# Supplementary Information for Legislative Review

2002-2003 Departmental Expenditure Estimates

Manitoba
Agriculture
and Food

102-05425/

# AGRICULTURE AND FOOD

## SUPPLEMENTARY INFORMATION

## FOR

## LEGISLATIVE REVIEW

## 2002-2003 EXPENDITURE ESTIMATES

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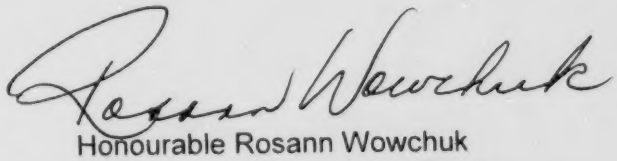
## PREFACE

This document provides background information relating to the printed main estimates of Manitoba Agriculture and Food. We especially hope that this publication will provide Members of the Manitoba Legislative Assembly with meaningful supplementary information on the Department's proposed spending budget. Further, we also hope that this publication will aid general readers in gaining a broader perspective of our Department and its programs.

There are a number of major sections within the following pages. The first section provides an overview of the Manitoba Department of Agriculture and Food's 2002/2003 budget requirements. The second section identifies program and financial information including our staff requirements and expenditures. Our program and financial information is displayed under main appropriations for easy cross-referencing to the printed main estimates. Near the end of this document is found a five-year historical budget comparison of the Department's total expenditures and a standard glossary of terms.

We hope this publication will aid readers in becoming more aware of Manitoba Department of Agriculture and Food's major programs and related resources. We also encourage readers to visit our Department's Home Page at www.gov.mb.ca/agriculture/ for further information about our services.



Honourable Rosann Wowchuk
Minister of Agriculture and Food

# PART 1

# DEPARTMENTAL OVERVIEW

# DEPARTMENT OF AGRICULTURE AND FOOD

## MINISTER

Honourable Rosann Wowchuk

## DEPUTY MINISTER

Don Zasada

## HISTORICAL BACKGROUND

The historic development of Agriculture and Food as a department of the Government of Manitoba can be divided into six distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.

3. The Third Period -- 1890-1959 -- the Department of Agriculture and Immigration.

4. The Fourth Period -- 1960-1967 -- the Department of Agriculture and Conservation.

5. The Fifth Period -- 1967-1999 -- named the Department of Agriculture operating under the Department of Agriculture Act.

6. The Sixth Period -- 1999-Present -- the Department of Agriculture and Food

Throughout its history the Department has been organized and managed to address the changing challenges and opportunities facing farm families and the agri-food industry -- in an effective, efficient, and economic manner.

## OVERALL RESPONSIBILITIES

### Mission and Role

The Department's mission and role statements support the provincial government's commitment to improve the quality of life for all Manitobans. Manitoba Agriculture and Food is committed to the overall provincial strategic priorities of community and economic development, sustainable development and fiscal responsibility.

The following mission statement defines the common goal of the Department and its staff. The role statement below defines how our organization will achieve its mission.

> ***Mission***
> We are dedicated to creating a supportive environment that advances the greater prosperity and stability of our farm families, other agriculture and food partners, and rural communities.
>
> ***Role***
> Within a sustainable agriculture framework we provide leadership and a range of information, programs and services in support of our mission.

### Vision

The Department's vision statement provides an overview of a desired and achievable state of the province's agriculture and food industry – and ourselves as an organization – by the Year 2010. The vision goals listed below state what this Department is striving to achieve while working with our farming and industry partners.

- Our farm families, agriculture and food partners and rural communities will achieve a higher quality of life by becoming more prosperous and economically stable.
- Manitoba's agriculture and food sector will be more profitable and competitive through expanded diversification and adding value, a growing livestock sector, and greater market orientation – all within a sustainable agriculture framework.
- Our rural communities will be more healthy and dynamic through expanded local economic and employment opportunities, based on a growing agriculture and food sector.
- Our Department will be the leading-edge provider of unbiased technical and up-to-date information to our clients.

Manitoba Agriculture and Food released its new vision document, *Destination 2010*, in January 2001. This living document was the result of a lengthy consultative process throughout which staff worked closely with the Honourable Rosann Wowchuk, Minister of Manitoba Agriculture and Food.

Seven task teams of Department staff met with a cross-section of our partners in industry and on the farm. These partners spoke about the challenges and opportunities facing Manitoba's agriculture and food sector during this decade. They also re-confirmed that Manitoba Agriculture and Food must work closely with the industry to maximize this province's economic strengths and natural advantages in support of healthy rural communities.

The Department was encouraged by the high level of participation of people with a stake in the future of the province's agriculture and food industry. The seven task teams met with 178 of Manitoba Agriculture and Food's partners during discussion forums held from March to early May of 2000. Staff heard from 105 family farm members and 73 other stakeholder partners. A total of 106 organizations were represented at these discussion forums held across Manitoba.

**Philosophy and Values**

The Department's philosophy and values are based on a fundamental caring commitment to people — our clients and our employees. This caring commitment as found in the following statements has stood the test of time. These statements define who we are and our attitude towards others.

***The People We Serve — Our Foremost Priority***

The people we serve is why our Department exists.

We work together as a team with our clients to advance our province's agriculture and food industry.

The people we serve range from farm families, food processors, consumers, and Cabinet, to other government departments and to our fellow employees.

***Our Best Job Performance***

We, as employees, are committed to giving our best job performance every day with pride and professionalism.

***We Are One Organization***

We all share a commitment to our Department, a greater whole, that takes precedence over any of its parts.

Similarly, we all share a greater commitment to the Government of Manitoba and its priorities.

At all employee levels we strive to understand our roles within our Department's overall mission, goals, beliefs and values.

***We Are Public Trustees***

We are entrusted with managing funds and other resources owned by the public we serve.

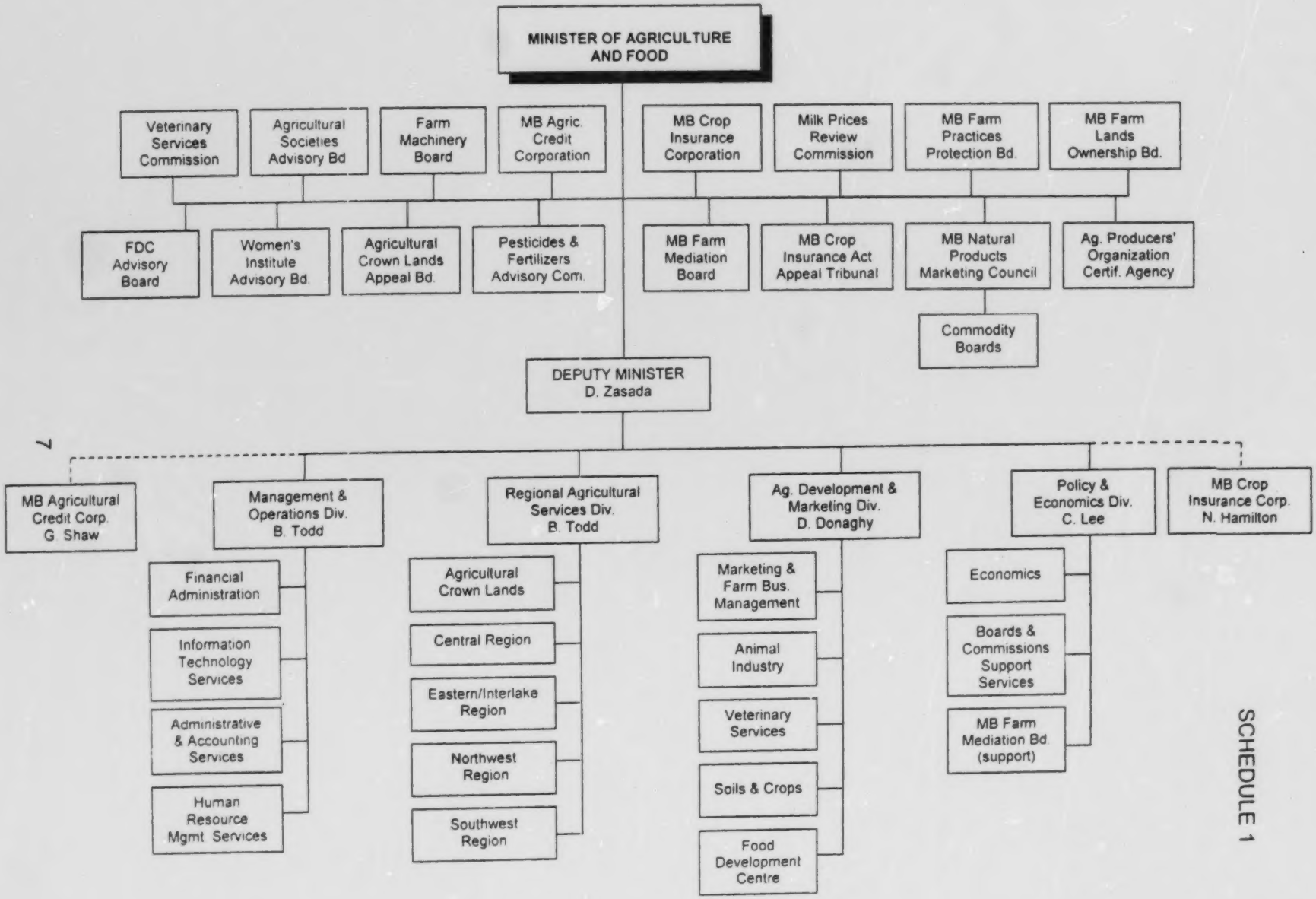
At all employee levels we are committed to ensuring that we make the most effective and efficient use of the public resources entrusted to our care.

Within our organization's philosophy and values the primary statement we adhere to is our commitment to **"The People We Serve – Our Foremost Priority"**. In effect, this client-focused commitment serves as the foundation that our other beliefs are built upon. Throughout the decades Manitoba Agriculture and Food's strategic priorities have undergone considerable change. But our primary commitment has essentially remained the same – and no doubt will continue to remain so in the long-term future.

**Organization Chart**

The organization chart within this document is primarily made up of the Department's four operating Divisions and two-affiliated Crown Corporations. A description of the role and responsibilities for each of these organizational units is included later in this publication.

# ORGANIZATION CHART OF MANITOBA AGRICULTURE AND FOOD


MINISTER OF AGRICULTURE AND FOOD
Veterinary Services Commission
Agricultural Societies Advisory Bd
Farm Machinery Board
MB Agric. Credit Corporation
MB Crop Insurance Corporation
Milk Prices Review Commission
MB Farm Practices Protection Bd.
MB Farm Lands Ownership Bd.
FDC Advisory Board
Women's Institute Advisory Bd.
Agricultural Crown Lands Appeal Bd.
Pesticides & Fertilizers Advisory Com.
MB Farm Mediation Board
MB Crop Insurance Act Appeal Tribunal
MB Natural Products Marketing Council
Ag. Producers' Organization Certif. Agency
Commodity Boards
DEPUTY MINISTER D. Zasada
MB Agricultural Credit Corp. G. Shaw
Management & Operations Div. B. Todd
Financial Administration
Information Technology Services
Administrative & Accounting Services
Human Resource Mgmt. Services
Regional Agricultural Services Div. B. Todd
Agricultural Crown Lands
Central Region
Eastern/Interlake Region
Northwest Region
Southwest Region
Ag. Development & Marketing Div. D. Donaghy
Marketing & Farm Bus. Management
Animal Industry
Veterinary Services
Soils & Crops
Food Development Centre
Policy & Economics Div. C. Lee
Economics
Boards & Commissions Support Services
MB Farm Mediation Bd. (support)
MB Crop Insurance Corp. N. Hamilton

SCHEDULE 1

SCHEDULE 2

## STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE AND FOOD

The Agricultural Credit Corporation Act
The Agricultural Producers' Organization Funding Act
The Agricultural Productivity Council Act
The Agricultural Societies Act
The Department of Agriculture Act
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Coarse Grain Marketing Control Act
The Crop Insurance Act
The Crown Lands Act [Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Forage Leases Regulation (46/88 R)]
The Dairy Act
The Family Farm Protection Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Fruit and Vegetable Sales Act
The Horse Racing Regulation Act
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Margarine Act
The Milk Prices Review Act
The Natural Products Marketing Act
The Noxious Weeds Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act [except that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Seed and Fodder Relief Act
The Veterinary Medical Act
The Veterinary Science Scholarship Fund Act
The Veterinary Services Act
The Wildlife Act [that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Women's Institutes Act

SCHEDULE 3

## DEPARTMENT OF AGRICULTURE AND FOOD
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

| | | Estimates Of Expenditure 2002/2003 $(000's) | Change from 2000/2001 % | Estimates Of Expenditure 2001/2002 $(000's) * |
|---|---|---|---|---|
| 1. | Administration and Finance | **2,752.0** | (0.1) | 2,756.0 |
| 2. | Risk Management and Income Support Programs | **52,277.5** | 7.2 | 48,764.6 |
| 3. | Manitoba Agricultural Credit Corporation | **6,592.5** | 4.9 | 6,284.1 |
| 4. | Agricultural Development and Marketing | | | |
| | Operating | **16,185.4** | (1.2) | 16,385.5 |
| | Capital Grants | **300.0** | - | 300.0 |
| | Total Agricultural Development and Marketing | **16,485.4** | (1.2) | 16,685.5 |
| 5. | Regional Agricultural Services | **15,239.4** | (1.0) | 15,390.2 |
| 6. | Policy and Economics | **2,652.6** | (0.4) | 2,663.8 |
| 7. | Agriculture Research and Development | **3,219.3** | (2.5) | 3,300.8 |
| 8. | Agriculture Disaster Aid Programming | **21,150.0** | (16.7) | 25,400.0 |
| 9. | Amortization and Other Costs Related to Capital Assets | **782.5** | (9.9) | 868.4 |
| **TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD** | | **121,151.2** | (0.8) | 122,113.4 |
| **CAPITAL INVESTMENT** (See Part 2B for detail) | | **150.0** | | 56.0 |

*** Reconciliation Statement**
**$(000's)**

| | |
|---|---|
| Printed Estimates of Expenditure 2001/2002 | 122,089.3 |
| Allocation of Funds from: - Finance re: Public Debt | 24.1 |
| Estimates of Expenditure 2001/2002 (Adjusted) | 122,113.4 |

# MANITOBA AGRICULTURE AND FOOD
# PERCENTAGE DISTRIBUTION BY MAIN APPROPRIATION
# EXPENDITURES
# 2002/2003

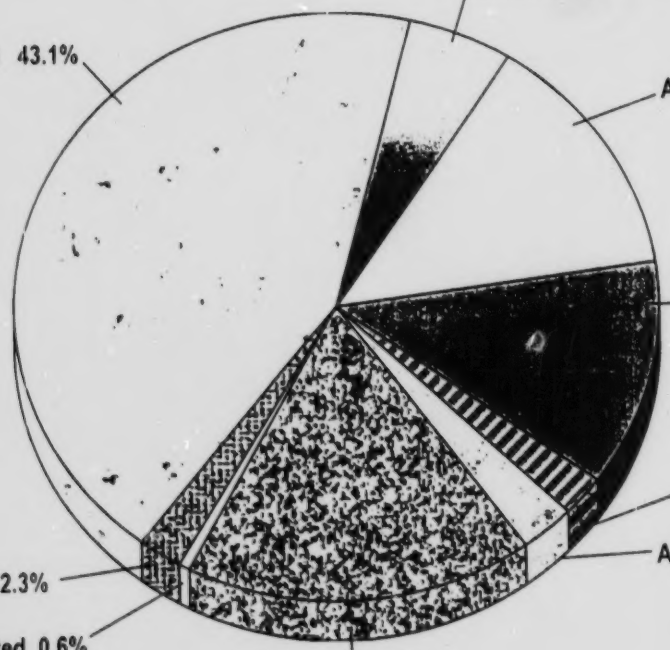

Manitoba Agricultural Credit Corporation 5.4%
Agricultural Development & Marketing 13.6%
Regional Agricultural Services 12.6%
Policy and Economics 2.2%
Agriculture Research & Development 2.7%
Agriculture Disaster Aid Programming 17.5%
Amortization and Other Costs Related to Capital Assets 0.6%
Administration and Finance 2.3%
Risk Management & Income Support Programs 43.1%

CHART 1

SCHEDULE 4

**DEPARTMENT OF AGRICULTURE AND FOOD**
**EXPENDITURE SUMMARY**
**BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES & GRANTS AND CAPITAL**

| ELEMENT | **ESTIMATES OF EXPENDITURE 2002/2003 $(000's)** | ESTIMATES OF EXPENDITURE 2001/2002 $(000's) |
|---|---|---|
| SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5) | **30,800.9** | 30,703.0 |
| OTHER EXPENDITURES & GRANTS | **90,050.3** | 91,110.4 |
| CAPITAL GRANT EXPENDITURES | **300.0** | 300.0 |
| **TOTAL** | **121,151.2** | 122,113.4 |

SCHEDULE 5

## DEPARTMENT OF AGRICULTURE AND FOOD
## POSITION SUMMARY BY APPROPRIATION

| RES./ APP. NO. | DIVISION / BRANCH | ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE | SALARIES * | ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE | SALARIES * |
|---|---|---|---|---|---|
| 3.1 | **Administration and Finance** | | | | |
| (a) | Minister's Salary | **1.00** | **28.4** | 1.00 | 28.1 |
| (b) | Executive Support | **9.00** | **513.5** | 9.00 | 496.6 |
| (c) | Financial and Administrative Services | **15.39** | **802.8** | 15.39 | 791.6 |
| (d) | Information Technology Services | **6.00** | **442.6** | 6.00 | 431.8 |
| (e) | Human Resource Management Services | **5.00** | **283.4** | 5.00 | 282.3 |
| | Total | **36.39** | **2,070.7** | 36.39 | 2,030.4 |
| 3.2 | **Risk Management and Income Support Programs** | | | | |
| (a) | Manitoba Crop Insurance Corporation | **101.00** | **2,837.4** | 101.00 | 2,943.5 |
| 3.3 | **Manitoba Agricultural Credit Corp.** | **61.00** | **3,963.3** | 61.00 | 3,808.9 |
| 3.4 | **Agricultural Development and Marketing** | | | | |
| (a) | Marketing and Farm Business Management | **34.04** | **1,869.4** | 34.04 | 1,903.3 |
| (b) | Animal Industry | **35.78** | **1,886.6** | 35.78 | 1,886.0 |
| (c) | Veterinary Services | **37.79** | **2,007.0** | 37.79 | 2,025.4 |
| (d) | Soils and Crops | **54.12** | **3,004.3** | 54.12 | 3,008.9 |
| | Total | **161.73** | **8,767.3** | 161.73 | 8,823.6 |

Continued...

SCHEDULE 5

## DEPARTMENT OF AGRICULTURE AND FOOD
## POSITION SUMMARY BY APPROPRIATION

| RES./ APP. NO. | DIVISION / BRANCH | ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE | SALARIES * | ESTIMATES OF EXPENDITURE 2001/2002 $(000's) FTE | SALARIES * |
|---|---|---|---|---|---|
| **3.5** | **Regional Agricultural Services** | | | | |
| (a) | Northwest Region | **45.79** | **2,324.6** | 45.79 | 2,326.4 |
| (b) | Southwest Region | **46.83** | **2,542.0** | 46.83 | 2,543.7 |
| (c) | Central Region | **45.79** | **2,509.8** | 45.79 | 2,458.5 |
| (d) | Eastern/Interlake Region | **66.46** | **3,457.0** | 66.46 | 3,470.0 |
| (e) | Agricultural Crown Lands | **15.00** | **654.7** | 15.00 | 673.2 |
| | Total | **219.87** | **11,488.1** | 219.87 | 11,471.8 |
| **3.6** | **Policy and Economics** | | | | |
| (a) | Economics | **19.00** | **1,242.3** | 19.00 | 1,205.5 |
| (b) | Boards and Commissions Support Services | **7.19** | **431.8** | 7.19 | 419.3 |
| | Total | **26.19** | **1,674.1** | 26.19 | 1,624.8 |
| **3** | **TOTAL FOR DEPARTMENT OF AGRICULTURE AND FOOD** | **606.18** | **30,800.9** | 606.18 | 30,703.0 |

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 6

**DEPARTMENT OF AGRICULTURE AND FOOD**
**POSITION SUMMARY 2002/2003**
**BY STAFF CATEGORY**

| DIVISION | STAFF CATEGORIES | | | | | | TOTAL | |
|---|---|---|---|---|---|---|---|---|
| | MANAGERIAL | | PROFESSIONAL/ TECHNICAL | | ADMINISTRATIVE SUPPORT | | | |
| | FTE | $(000) | FTE | $(000) | FTE | $(000) | FTE | $(000) |
| Administration and Finance | 7.00 * | 562.1 | 12.00 | 673.3 | 17.39 | 649.5 | 36.39 | 1,884.9 |
| Agricultural Development and Marketing | 5.00 | 431.8 | 127.27 | 6,910.2 | 29.46 | 1,049.8 | 161.73 | 8,391.8 |
| Regional Agricultural Services | 5.00 | 391.0 | 136.08 | 7,623.7 | 78.79 | 2,971.1 | 219.87 | 10,985.8 |
| Policy and Economics | 4.00 | 332.5 | 14.19 | 885.4 | 8.00 | 290.9 | 26.19 | 1,508.8 |
| Sub-total | 21.00 | 1,717.4 | 289.54 | 16,092.6 | 133.64 | 4,961.3 | 444.18 | 22,771.3 |
| **Add:** | | | | | | | | |
| Manitoba Crop Insurance Corporation | | | | | | | 101.00 | 2,837.4 ** |
| Manitoba Agricultural Credit Corporation | | | | | | | 61.00 | 3,963.3 |
| TOTAL | | | | | | | 606.18 | 29,572.0 [1] |

EXPLANATION:

[1] Reconciliation of Salary Amounts:

| | |
|---|---|
| Total Salary Costs per above | 29,572.0 |
| Employee Benefits (excluding Corporations) | 2,491.8 |
| Less: Allowance for Staff Turnover | (1,262.9) |
| Net Salary Costs per Schedule 5 | 30,800.9 |

* Includes Minister and Deputy Minister

** Provincial Share only

# MANITOBA AGRICULTURE AND FOOD
# PERCENTAGE DISTRIBUTION OF SALARIES & BENEFITS AND FULL TIME EQUIVALENTS BY OPERATING APPROPRIATIONS
# 2002/2003

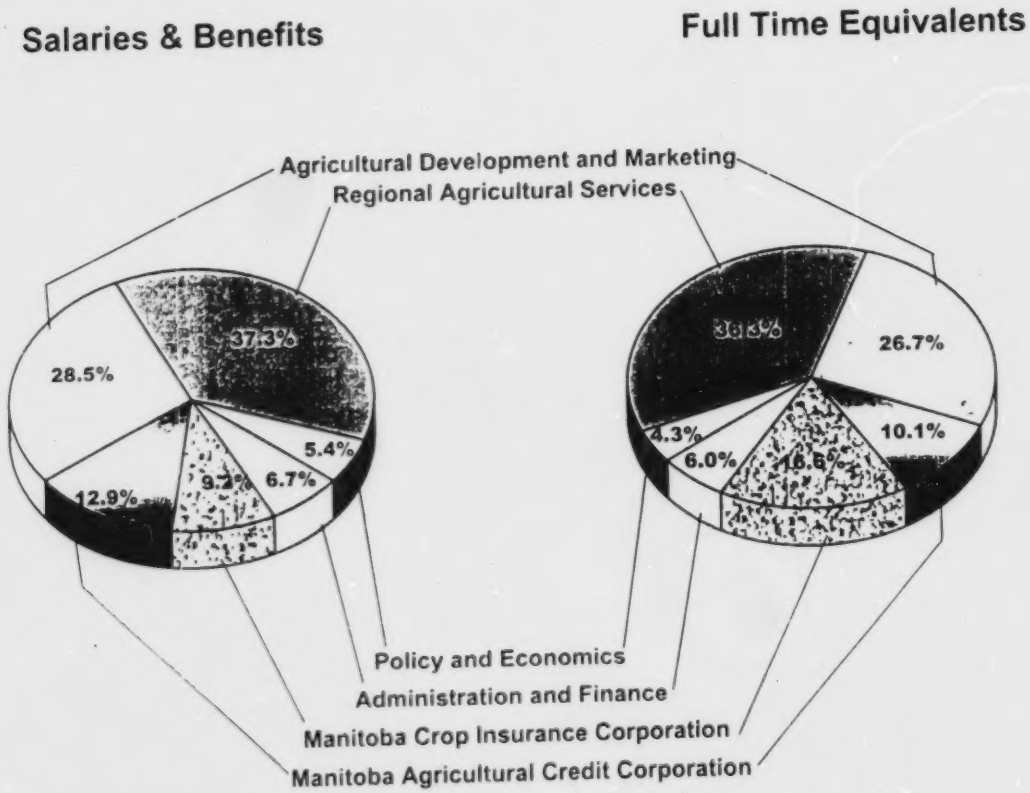



CHART 2

# PART 2

## A -- PROGRAM AND FINANCIAL INFORMATION

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| **3.1** | **Administration and Finance** | **2,752.0** | 2,756.0 |
| | Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and Food and provides central support to department management and staff. | | |
| (a) | Minister's Salary | **28.4** | 28.1 |
| (b) | Executive Support | **647.3** | 636.1 |
| (c) | Financial and Administrative Services | **1,231.1** | 1,257.8 |
| (d) | Information Technology Services | **515.0** | 500.4 |
| (e) | Human Resource Management Services | **330.2** | 333.6 |
| | | **2,752.0** | 2,756.0 |

**MINISTER'S SALARY -- 1A**

**Objective**

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

**MINISTER'S SALARY - 1A**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTE** | **$(000's)** | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **28.4** | 1.00 | 28.1 |
| **TOTAL SUB-APPROPRIATION** | **1.00** | **28.4** | 1.00 | 28.1 |

## EXECUTIVE SUPPORT -- 1B

### Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

### Activity Identification

- Advise Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate the decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

### Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

**EXECUTIVE SUPPORT - 1B**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTE** | **$(000's)** | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **129.4** | 1.00 | 126.0 |
| Professional/Technical | **2.00** | **100.9** | 2.00 | 97.8 |
| Administrative Support | **6.00** | **232.5** | 6.00 | 223.8 |
| Employee Benefits | | **50.7** | | 49.0 |
| Total Salaries & Employee Benefits | **9.00** | **513.5** | 9.00 | 496.6 |
| **OTHER EXPENDITURES** | | | | |
| Grants and Transfer Payments | | **15.9** | | 15.9 |
| Transportation | | **39.7** | | 40.0 |
| Communication | | **11.9** | | 12.9 |
| Supplies and Services | | **47.3** | | 51.3 |
| Other Operating | | **19.0** | | 19.4 |
| Total Other Expenditures | | **133.8** | | 139.5 |
| **TOTAL SUB-APPROPRIATION** | | **647.3** | | 636.1 |

## FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

**Objective**

- To plan, administer, report and ensure effective implementation and adherence to the varied central and departmental policies, goals, programs and activities.

- To provide improved financial and administrative services to operational units and support enhanced management accountability within the department, associated corporations and special operating agency.

**Activity Identification**

- Process payment documents, adjusting and closing entries.

- Process and report revenue transactions, adjusting and closing entries.

- Process requisitions for office supplies, advertising, office equipment, printing and telecommunications.

- Coordinate the departmental vehicle fleet by assessing branch requirements.

- Compile, analyze, develop and make recommendations concerning internal/external reports, expenditure and revenue estimates, capital supply estimates, and quarterly cash flows.

- Provide cash management support that includes coordinating cost centre and internal order development as well as the requirement for fund transfers.

- Provide management information and program related systems and financial analysis for the department, Treasury Board and Cabinet.

- Prepare and analyze financial statements and act as a management, administrative, financial and program resource.

- Assist in the administrative coordination and evaluation process of federal-provincial agreements and activities.

- Provide the administrative coordination of the Freedom of Information and Protection of Privacy Act activities.

- Provide training, support and best practice advice and counsel to SAP end users and managers.

- Develop and coordinate the department's Annual Report.
- Coordinate Records Management activities.
- Coordinate accommodation activity for the department as well as the Accommodation Cost Recovery System (ACRS).
- Administer the parking program in the department.
- Coordinate asset management in the department.
- Audit of branch/region on SAP processing.

**Expected Results**

- Ensure that the approximately 5,000 SAP payments per year are processed within the required turnaround time while maintaining an error rate of less than 1%.
- Process revenue transactions on a daily basis amounting to 800 per year.
- Ensure branches have the required government vehicles to meet their needs.
- Compile annual estimates, quarterly cash flows, and capital supply estimates, and prepare financial component of the Annual Report.
- Develop a system to monitor cash management activities.
- Provide management, financial, program and related systems research and analysis for the department, Cabinet and Treasury Board.
- Prepare and analyze financial statements as required.
- Monitor and coordinate the departmental development process related to future Canada-Manitoba Agreements.
- Monitor and ensure that the provisions of the Freedom of Information and Protection of Privacy Act are adhered to and advise Access Officers of issues. As well, ensure applications are processed within the prescribed time frames and reported centrally on a quarterly basis.

- Monitor and coordinate records management activities in the department, including a specific review of Soils and Crops Branch, by ensuring staff are trained and knowledgeable; and have the appropriate records schedules in place for the timely movement of records to storage and destruction centres.

- Support and train SAP end users by providing access to training coordinators communication support.

- Monitor and coordinate accommodation activity in the department (121 locations) on an ongoing basis to ensure branches have adequate and useable space, and determine cost savings wherever possible.

- Monitor and coordinate 251 parking spots to ensure parking guidelines are adhered to and payments are made and processed in a timely manner.

- Monitor and maintain inventory of departmental assets.

## FINANCIAL AND ADMINISTRATIVE SERVICES - 1C

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 3.00 | 247.9 | 3.00 | 241.4 |
| Professional/Technical | 3.00 | 143.4 | 3.00 | 138.6 |
| Administrative Support | 9.39 | 348.1 | 9.39 | 340.3 |
| Employee Benefits | | 80.7 | | 78.0 |
| Less: Allowance for Staff Turnover | - | (17.3) | - | (6.7) |
| Total Salaries & Employee Benefits | 15.39 | 802.8 | 15.39 | 791.6 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 16.1 | | 18.0 |
| Communication | | 105.2 | | 114.4 |
| Supplies and Services | | 222.7 | | 237.7 |
| Minor Capital | | 5.0 | | 5.0 |
| Other Operating | | 79.3 | | 91.1 |
| Total Other Expenditures | | 428.3 | | 466.2 |
| **TOTAL SUB-APPROPRIATION** | | 1,231.1 | | 1,257.8 |

## INFORMATION TECHNOLOGY SERVICES -- 1D

### Objective

- To provide information technology leadership, management and support to ensure effective delivery of the department's programs and activities.

### Activity Identification

- Develop immediate and long-term strategies for the department's information technology direction in response to business needs and organization objectives.
- Maintain, enhance and develop information system initiatives within the department and provide advice and integration information for the associated Crown corporations.
- Enhance the use of technology within the department through consultation, evaluation and recommendation of new technologies.

### Expected Results

- Test and implement the VetLab System developed in 2001/02 and complete out-of-scope enhancements.
- Review the effectiveness of the current Crown Land Management System.
- Review the requirements for a Project Management System for the Food Development Centre.
- Improve the data management of both the NISA federally sourced database and the Soil Survey database.
- Maintain and enhance the department's GIS based applications.
- Maintain and enhance the department's livestock systems.

## INFORMATION TECHNOLOGY SERVICES - 1D

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 81.9 | 1.00 | 83.8 |
| Professional/Technical | 5.00 | 317.0 | 5.00 | 305.3 |
| Employee Benefits | | 43.7 | | 42.7 |
| Total Salaries & Employee Benefits | 6.00 | 442.6 | 6.00 | 431.8 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 4.7 | | 5.0 |
| Communication | | 3.6 | | 4.2 |
| Supplies and Services | | 22.1 | | 23.6 |
| Minor Capital | | 2.0 | | 2.0 |
| Other Operating | | 40.0 | | 33.8 |
| Total Other Expenditures | | 72.4 | | 68.6 |
| **TOTAL SUB-APPROPRIATION** | | 515.0 | | 500.4 |

## HUMAN RESOURCE MANAGEMENT SERVICES -- 1E

### Objective

- To provide for the development, implementation and administration of the departmental human resource program.

### Activity Identification

- Provide for ongoing management training to meet the updated needs of the department, including the Manitoba Agricultural Credit Corporation (MACC), the Food Development Centre and the Consolidated Unit.

- Staff vacant positions within the department and the Consolidated Unit under delegated authority, including MACC and the Food Development Centre.

- Coordinate and develop staff training programs for Manitoba Agriculture and Food, MACC, Manitoba Intergovernmental Affairs and Food Development Centre.

- Develop and administer the department's wage and salary (classification) system, including corporations.

- Facilitate the implementation of the department's Employment Equity Plan and French Language Services Plan including monitoring their related progress and results.

- Provide assistance to management on labour relations issues.

- Provide assistance to management on human resource planning and organizational effectiveness.

- Coordinate human resource activities within the amalgamated Human Resource unit including the Departments of Agriculture and Food, and Intergovernmental Affairs.

- Provide comprehensive payroll and benefit administration services, including attendance management for the amalgamated payroll operations and Management Information Reporting of the Departments of Agriculture and Food, Intergovernmental Affairs, including the Manitoba Agricultural Credit Corporation and the Food Development Centre.

- Provide assistance to management on Workplace Health and Safety issues.

**Expected Results**

- Skill development in orienting new employees and managing performance.
- Improved knowledge and skills to ensure provision of quality service to clients.
- Improved productivity through performance management and measurement.
- Administration, implementation and evaluation of the department's staffing and wage & salary systems under delegated authority.
- Continued emphasis on Employment Equity in staffing and development.
- Continued assistance and advice to management on labour relations issues.
- Assist management to plan effective human resource strategies to enhance organizational effectiveness.
- Provision of comprehensive payroll services and benefits administration.
- Assist management to plan effective safety and health strategies for the department.

## HUMAN RESOURCE MANAGEMENT SERVICES - 1E

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 74.5 | 1.00 | 72.6 |
| Professional/Technical | 2.00 | 112.0 | 2.00 | 109.0 |
| Administrative Support | 2.00 | 68.9 | 2.00 | 72.8 |
| Employee Benefits | | 28.0 | | 27.9 |
| Total Salaries & Employee Benefits | 5.00 | 283.4 | 5.00 | 282.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 1.8 | | 1.9 |
| Communication | | 5.9 | | 6.3 |
| Supplies and Services | | 29.5 | | 31.3 |
| Other Operating | | 9.6 | | 11.8 |
| Total Other Expenditures | | 46.8 | | 51.3 |
| **TOTAL SUB-APPROPRIATION** | | 330.2 | | 333.6 |

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| 3.2 | **Risk Management and Income Support Programs** | **52,277.5** | 48,764.6 |
| | **Manitoba Crop Insurance Corporation:** Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes. | | |
| | **Net Income Stabilization Account:** Provides for Manitoba's contribution to a voluntary program designed to address fluctuations in producers' annual incomes. | | |
| (a) | Manitoba Crop Insurance Corporation | **30,317.5** | 29,499.6 |
| (b) | Net Income Stabilization Account | **21,960.0** | 19,265.0 |
| | | **52,277.5** | 48,764.6 |

## MANITOBA CROP INSURANCE CORPORATION -- 2A

### Objective

- To provide Manitoba's agricultural producers with effective risk management programs, primarily through insurance protection for crop losses due to uncontrollable natural hazards.
- To provide compensation to producers who incur crop losses caused by wildlife.

### Activity Identification

- To research, develop, sell, service and administer the following insurance programs in Manitoba:
  - Canada/Manitoba Crop Insurance Program; and
  - Hail Insurance Program.
- Provide compensation to producers for big game and waterfowl damage to crops, and for livestock predation, all in accordance with specified procedures.

### Expected Results

- Provide crop insurance to approximately 10,000 production units on 8.9 million acres.
- Provide accurate adjusting procedures and reasonable hail insurance rates across the province.
- Provide new and improved programs based on continued research and development.
- Provide efficient and effective delivery and administration of all programs.
- Provide compensation to farmers who incur losses due to big game, waterfowl and livestock predation.

**MANITOBA CROP INSURANCE CORPORATION - 2A**

| | Estimates Of Expenditure 2002/2003 | | | Estimates Of Expenditure 2001/2002 | | |
|---|---|---|---|---|---|---|
| | FTE | $(000's) | | FTE | $(000's) | |
| **GRANTS AND TRANSFER PAYMENTS** | | | | | | |
| **Administration** | | | | | | |
| Total Salaries & Employee Benefits | **101.00** | **2,837.4** | | 101.00 | 2,943.5 | |
| Total Other Expenditures | | **1,335.1** | | | 1,522.1 | |
| **Total Administration** | | **4,172.5** | | | 4,465.6 | |
| **Premiums** | | **24,922.0** | [1] | | 24,000.0 | |
| **Wildlife Damage Compensation** | | **1,223.0** | [2] | | 1,034.0 | |
| **TOTAL SUB-APPROPRIATION** | | **30,317.5** | | | 29,499.6 | |

[1] The increase is mainly the net result of higher forecasted market prices, insurable acres and probable yields, partially offset by an increase in the discount in premium rates due to the level of funds retained within the Manitoba Crop Insurance Corporation and a suspension of the high dollar value option for 2002/03.

[2] The increase is primarily due to estimated increases in claim activity and livestock unit values.

## NET INCOME STABILIZATION ACCOUNT (NISA) -- 2B

### Objective

- To provide producers with comprehensive, predictable, individually targeted net income stability.

### Activity Identification

- The NISA program is available for all commodities with the exception of supply-managed products, and inedible horticultural commodities.
- Producers can make matchable contributions up to 3% of eligible net sales to their individual NISA account and may make additional contributions of up to 20% on a voluntary basis.
- The Province will make matchable contributions at 1% and the federal government will make matchable contributions at 2% of the producers' eligible net sales.
- The Net Income Stabilization Account (NISA) is administered by the Federal Government through the NISA Administration.
- The Department will monitor the NISA program, have representation on design and issue committees, and provide the Minister with advice on its effectiveness. A departmental representative is a member of the National NISA Committee.

### Expected Results

- Producers will realize increased stability in net incomes by making withdrawals from their individual accounts when their net income drops.
- Approximately 20,000 Manitoba participants are expected to enrol in NISA for the 2001 stabilization year (2002/2003 fiscal year).

**NET INCOME STABILIZATION ACCOUNT - 2B**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| Grants and Transfer Payments | | 21,960.0 [1] | | 19,265.0 |
| **TOTAL SUB-APPROPRIATION** | | 21,960.0 | | 19,265.0 |

[1] The increase is primarily the result of increases in eligible net sales, participation and bonus interest.

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| 3.3 | **Manitoba Agricultural Credit Corporation** | **6,592.5** | 6,284.1 |
| | Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land and equipment purchases, and farming activities. | | |
| | Administration | **4,490.4** | 4,351.2 |
| | Net Interest Cost and Loan Guarantees | **372.9** | 550.0 |
| | Provision for Impaired Loans | **800.0** | 800.0 |
| | Special Farm Assistance | **100.0** | 200.0 |
| | Flood Proofing Loan Assistance | **156.0** | 185.3 |
| | Manitoba Producer Recovery Program | **123.8** | 197.6 |
| | Project 2000 - Bridging Generations Initiative | **549.4** | - |
| | | **6,592.5** | 6,284.1 |

## MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

### Objective

- To provide the administrative and operational support for the delivery of programming carried out by the Manitoba Agricultural Credit Corporation.

### Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate.
- Provide for guaranteed loans in cooperation with the private sector.
- Provide special farm assistance in cooperation with the Manitoba Farm Mediation Board.
- Provide disaster relief assistance as directed by the Government of Manitoba in emergency situations.

### Expected Results

- Provide a total outstanding loan program in the range of $300 million for approximately 6,000 Manitoba farmers.
- Provide an estimated total of $109.0 million in new loans.
- Provide the Young Farmer Rebate to assist eligible Manitoba farmers.
- Provide Guaranteed Loan Programs in concert with private sector lenders.
- Provide funding of guarantees under The Family Farm Protection Act.
- Administer programs that address identified emergency situations.

## MANITOBA AGRICULTURAL CREDIT CORPORATION - 3

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **GRANTS AND TRANSFER PAYMENTS** | | | | |
| **Administration** | | | | |
| Total Salaries & Employee Benefits | 61.00 | 3,543.7 | 61.00 | 3,527.6 |
| Total Other Expenditures | | 946.7 | | 823.6 |
| Total Administration | | 4,490.4 | | 4,351.2 |
| **Net Interest Cost and Loan Guarantees** | | 372.9 [1] | | 550.0 |
| **Provision for Impaired Loans** | | 800.0 | | 800.0 |
| **Special Farm Assistance** | | 100.0 [2] | | 200.0 |
| **Flood Proofing Loan Assistance** | | 156.0 | | 185.3 |
| **Manitoba Producer Recovery Program** | | 123.8 [3] | | 197.6 |
| **Project 2000 - Bridging Generations Initiative** | | 549.4 [4] | | - |
| **TOTAL SUB-APPROPRIATION** | | 6,592.5 | | 6,284.1 |

[1] The decrease is the net result of increases in net interest income mainly due to interest rate mark-up, semi-annual compounding, partially offset by the impact of Project 2000 - Bridging Generations Initiative and other activity on the Young Farmer Rebate.

[2] The decrease is due to adjusting the budget to reflect payouts from prior years.

[3] The decrease is mainly the result of a continued decline in activity due to the July 31, 1999 application deadline and only loan administration remaining.

[4] Project 2000 - Bridging Generations Initiative is a new program developed to assist in and facilitate inter-generational transfer of Manitoba Farms. The program is targeted to young farmers based on their financial needs, and includes both guarantees and direct loans.

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| **3.4** | **Agricultural Development and Marketing** | **16,485.4** | 16,685.5 |
| | Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services. | | |
| (a) | Marketing and Farm Business Management | **3,548.7** | 3,650.3 |
| (b) | Animal Industry | **2,417.6** | 2,456.1 |
| (c) | Veterinary Services | | |
| | Operating | **3,354.2** | 3,310.6 |
| | Capital Grants | **300.0** | 300.0 |
| | Total Veterinary Services | **3,654.2** | 3,610.6 |
| (d) | Soils and Crops | **4,028.0** | 4,074.5 |
| (e) | Irrigation Development | **1,072.5** | 1,572.5 |
| (f) | Food Development Centre | **1,764.4** | 1,321.5 |
| | | **16,485.4** | 16,685.5 |

## MARKETING AND FARM BUSINESS MANAGEMENT -- 4A

### Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

- To provide programs and support to farm families, industry and extension staff in the areas of farm management, marketing, international trade, value-added and diversification, 4-H & youth, agriculture curriculum and awareness, home economics, and agricultural societies aimed at strengthening the agricultural and food sector.

- To strengthen the competitive position of Manitoba's agricultural industry by assisting in the identification, investigation and development of new markets and expand existing markets; increase opportunities for economic activity in the production and marketing of value-added and diversified products; and through promotional activities, to enhance the demand for provincially grown and processed food products.

### Activity Identification

- Provide leadership and coordinate the implementation of Department policies and priorities within the Agricultural Development & Marketing Division in concert with the goals and aims of *Destination 2010*.

- In partnership with producers, associations, and the agri-food industry, participate in the development of strategies that focus on diversification and market development of value-added food products.

- Quality export market development opportunities in partnership with the agri-food industry.

- In cooperation with stakeholders, assist in the organization of and participate in outgoing and incoming trade missions with seminars organized for potential buyers and investors of Manitoba agricultural products and services.

- Through a variety of mediums, including our web-site, provide regular market information and intelligence on export opportunities.

- Respond to industry needs through participating in trade shows aimed at encouraging sales of Manitoba agriculture products and investments of industry dollars, technical and human resources from Canada, Europe, South America, Asia, Mexico and the USA into Manitoba's agriculture and food industry.

- Work with industry to develop potential opportunities to attract foreign investment in the Manitoba agri-food industry.

- In collaboration with industry determine promotional resource needs to achieve effective market development initiatives.

- Work with the Food Development Centre as well as other food research agencies in the development of new and/or improved food products.

- Coordinate and administer the Century Farm Program.

- Provide leadership on farm management issues to young and beginning farmers, farm managers, agri-lenders, and other industry partners.

- Provide support to the Manitoba Farm Business Management Council.

- Develop farm and family financial management resource materials as well as technical support to farm businesses, marketing clubs, agricultural lenders, extension staff, industry and other government departments.

- Provide pathfinding, non-financial assistance, and training to producers and entrepreneurs in export readiness, market and consumer trends, business development, marketing, financing, production technology, economics of value-added agricultural products, quality control and HACCP-based systems.

- In partnership with agri-industry, provide information and opportunities for the non-farm consumers and youth to increase their awareness of Manitoba's agriculture, food and rural sector.

- Provide leadership, technical support and training to Home Economists and other extension personnel delivering family finance, farm stress management, farm safety, food safety, and food quality programs for farm and rural families.

- Provide support to Manitoba Women's Institute and partner with the organization to deliver client driven family and community based programs.

- Work with farm women's organizations in developing rural leadership skills.

- Provide opportunities for youth and adults to develop entrepreneurial, communication and rural leadership skills.

- Provide 4-H program support to the extension staff, Manitoba 4-H Council and rural clients.

- Work with the agri-food sector to establish integrated strategic alliances and collaborative interactions aimed at expanding marketing of agricultural commodities.

- Work with Agricultural Societies towards promoting improvements in agriculture, food production and rural family living skills.

- Arrange educational events promoting agricultural based products and improvements to farm and rural living skills in Manitoba communities.

- Provide support to and partner with Agriculture in the Classroom-Manitoba Inc. (AITC-M) in resource development, specific to Manitoba Education and Training's school curriculum and program delivery.

- Support community-based farm safety initiatives to reduce farm accidents and fatalities.

- Partner with Manitoba Farm and Rural Stress Line and Manitoba Health to further enhance and promote the Line services to farm and rural families.

- In partnership with industry and producers, deliver production and management training seminars to enhance production, farm and business management, marketing, succession planning for the farm family business, and dealing with agricultural employment issues.

- Provide support to Growing Manitoba in their efforts to promote the agricultural industry to consumers and industry.

**Expected Results**

- Strengthen Manitoba's position in key markets.

- Provide market information and intelligence for industry partners to enhance their market awareness, export readiness and export effectiveness.

- Supports studies and market investigations to improve the understanding of market issues.

- Coordinate and participate on incoming and outgoing priority market trade missions, anticipating 26 foreign missions to be hosted in 2002/2003.

- Respond to inquiries for sources of Manitoba agricultural commodities.

- Identify and develop existing and new resource material to support export readiness.

- Participate in trade shows and trade missions in Canada, Japan, Korea, China, United States, Mexico, and Europe to support increased market promotion.

- Sponsor and facilitate seminars and workshops in cooperation with industry to promote Manitoba agricultural commodities and food products.

- Provide market trends and agri-food and fibre product development information to staff, industry and entrepreneurs.

- Support marketing and commodity groups.

- Update and/or develop 16 cost of production budgets (including Excel cost of production spreadsheets), and 10 farm management factsheets addressing specific issues in agriculture today.

- Update and/or develop 10 Excel-based software tools on farm financial management and planning.

- Coordinate remaining Manitoba projects funded from the Farm Business Management Council.

- Provide international clients with information from Manitoba's agriculture industry to increase awareness of our agricultural products and exports.

- Deliver food safety and risk communication information and training to 1,000 consumers, partners and families through presentations. Home Page and the distribution of 15 major information resources.

- Conduct agriculture awareness activities involving 4-H membership, farm and non-farm youth and adults, educators, and agri-industry partners through displays, conferences and resources in project materials as well as partnering with existing organizations such as AITC-M and Growing Manitoba.

- Provide assistance in development, use and coordination of farm safety information designed to educate rural children and adults.

- Manage Community Farm Safety Project.

- Provide coordination and leadership in the 4-H program for:

  -- 238 4-H clubs
  -- 4,437 4-H members
  -- 1,863 volunteer leaders
  -- Manitoba 4-H Council and its 30+ provincial programs
  -- 21 4-H Ambassadors

- Provide leadership development opportunities for rural communities through Agricultural Societies, 4-H, Women's Institute, community economic development groups, and strategic business partnerships.

- Administer *The Agricultural Societies Act* and *Manitoba Women's Institute Act.*

- Recognize Century Farm Families with certificate and gate signs.

- Provide resources and skills training to increase economic activity in the production and marketing of value-added and diversified agricultural products.

- Provide information and training to 4-H members and leaders, families, agricultural societies and livestock organizations on animal care and ethics issues.

- Participate on the Manitoba Farm and Rural Stress Line Advisory Committee, and promote the use of Line services by farm and rural clients.

- Farm families and consulting professionals will receive succession planning information, consultation and support. The Family Farm Business Advisor Seminar is expected to attract 100 professionals. The resource material, *Managing the Present...Planning the Future*, used in seminars, courses or self-study will undergo revision during the year.

- Provide a series of educational family financial factsheets and budget guides, for use by staff, partners, and clients (745 resources distributed).

- Provide farm stress management information to farm/rural clients, through presentations and staff consultation, and development of resources.

- Support the continued development of Agri-Tourism opportunities that add value and provide additional income to farm clients.

- Provide resource support to the Department for maintenance and further development of its Internet Home Page.

- Provide technical and training support to extension personnel to assist them to deliver financial counselling and advice to agricultural producers experiencing financially challenging situations.

- Develop one (1) new agriculture awareness resource or interactive tool.

- Collaborate on major producer conferences focussed on adding value and diversifying farm income.

- In cooperation with other staff provide training to 50 food processors related to quality control and HACCP-based programs.

## MARKETING AND FARM BUSINESS MANAGEMENT - 4A

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **2.00** | **182.5** | 2.00 | 177.7 |
| Professional/Technical | **19.58** | **1,162.1** | 19.58 | 1,147.3 |
| Administrative Support | **12.46** | **444.1** | 12.46 | 433.5 |
| Employee Benefits | | **196.0** | | 189.5 |
| Less: Allowance for Staff Turnover | - | **(115.3)** | - | (44.7) |
| Total Salaries & Employee Benefits | **34.04** | **1,869.4** | 34.04 | 1,903.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **145.4** | | 165.6 |
| Communication | | **330.5** | | 347.4 |
| Supplies and Services | | **481.0** | | 507.0 |
| Minor Capital | | **10.0** | | 10.0 |
| Other Operating | | **301.2** | | 305.8 |
| Total Other Expenditures | | **1,268.1** | | 1,335.8 |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments | | **411.2** | | 411.2 |
| **TOTAL SUB-APPROPRIATION** | | **3,548.7** | | 3,650.3 |

## ANIMAL INDUSTRY -- 4B

### Objective

- To enhance the development, productivity, output and marketing capabilities of Manitoba's livestock producers and processors by providing technical and specialized services to regional extension staff, farmers and the processing industry.

### Activity Identification

- Administer Acts and Regulations delegated to the Branch and update relevant Acts and Regulations to ensure they meet the needs of today's agri-food sector and consumers of Manitoba food products.
- Provide specialist technical production support to the Department for beef, dairy, swine, sheep, goats, poultry, horses, bison, elk, non-traditional livestock and food safety.
- Operate the Provincial Dairy Laboratory for microbiological, chemical, physical and quality parameters of raw milk and milk products processed in Manitoba.
- Operate and coordinate milk check sample programs for dairy industry laboratories for selected analyses including antibiotics, fat and bacteria.
- Inspect Manitoba's dairy farms, dairy plants and storage depots for consumer health protection as specified in The Manitoba Dairy Act and the Dairy Regulation.
- Provide information on International Technical Barriers to Trade and Sanitary/Phytosanitary proposals submitted to WTO to the province's extension staff and the production and processing sectors.
- Provide marketing information and technology transfer to the meat and dairy industry (especially entrepreneurs, small and medium-sized businesses) in product development, process development, packaging and ingredients.
- Evaluate all milk pasteurizers in the province annually and seal critical control points.
- Identify all livestock processing companies in primary, secondary and tertiary processing of meat and dairy products.

- Provide training to selected dairy processing industry personnel such as plant milk receivers, bulk milk graders, pasteurizer operators and cheese makers.
- Support commodity groups with the development, delivery and maintenance of on-farm HACCP-based food safety programs.
- Support progeny proving of tested bulls and sale of breeding stock.
- Provide a secure market environment for sellers of livestock.
- Provide nutritional advice, including the formulation of appropriate rations, to producers and extension staff.
- Provide support to the elk and bison farming programs in Manitoba.
- Carry out extension education regarding livestock production and marketing.
- Inspect hatchery supply flocks for sanitation.
- Develop guidelines to provide information for livestock producers on handling livestock manure.
- Implement strategies to promote further coordination of extension and industry resources for the further development and profitability of the livestock sector.
- Support the expanded use of swine artificial insemination through awareness and education of producers.
- Develop a regulatory framework allowing for the implementation of on-farm food safety programs in the province.
- Provide resource material to non-traditional livestock producers.
- Support milk producers and processors in the development of hazard analysis and critical control points (HACCP)-based program for milk delivery.
- Coordinate and operate an industry milk flavour panel involving producers, processors and bulk milk transporters.
- Assist stakeholders in the development and implementation of food safety programs by providing courses on HACCP and FoodSTEPS.

- In collaboration with other regulatory authorities, investigate all consumer complaints on processed dairy products.

- Work, consult and cooperate with producers, industry groups, federal agencies and other organizations to facilitate the development and implementation of producer driven Codex Alimentarius HACCP-based food safety programs in Manitoba.

- Provide information and awareness about food safety programs for general public.

- Assist in the verification of the effectiveness of Codex Alimentarius HACCP-based on-farm food safety programs through present and future testing programs.

- Continue to work with stakeholders to develop an accreditation mechanism for on-farm food safety programs that will be recognized worldwide.

- Work to develop harmonized food safety acts, regulations and codes with other governments.

- Under the Livestock Stewardship Initiative work with producers, other provincial departments and municipalities to protect the environment and to ensure that the province's livestock industry grows in a responsible and sustainable manner.

- Work with producers and other departments in reviewing "Finding Common Ground" and developing an action plan.

**Expected Results**

- Administer The Dairy Act, The Livestock and Livestock Products Act, The Livestock Industry Diversification Act, The Animal Liability Act, The Margarine Act and associated regulations.

- Provide approximately 60,000 regulatory tests on raw and finished dairy products, and over 14,000 analyses for extension activities. Provide for inspections of approximately 620 dairy farms, and 19 licensed processing facilities to ensure adherence to sanitation and production/processing requirements; and to ensure all pasteurized dairy products are processed according to regulations.

- Continue support for progeny testing of station-tested bulls and the sale of breeding stock.

- Industry dairy laboratories will improve and strengthen analytical capabilities through participation in the check sample program.

- Administer brands registration and maintain brand records (5,563 registered brands).

- Province's agri-food sector (producers and processors) will be updated on standards and regulation changes proposed by Canada's trading partners.

- Provide brochures, factsheets and other literature on livestock production and marketing.

- Inspect hatchery supply flocks to ensure Manitoba poultry meets domestic and international requirements.

- Increase communication and the transfer of technology and target production systems to new market demands. For example, there is a growing consumer demand for high lean/low fat meat products creating a need for a major shift in production and marketing strategies.

- Provide support, direction and evaluation to industry studies, joint ventures and research projects.

- Register all milk producers and license all dairy processing plants and key dairy processing personnel in Manitoba.

- Administer livestock dealer licensing and bonding (102 dealers and 94 registered agents).

- Provide management analysis procedures for sustainable animal systems.

- Assist the livestock industry in facilitating a means for vendor security programs.

- Develop programs and provide management information to the horse, bison and elk industries.

- Develop a safety-based, milk production management program recognized world-wide.

- Reduce the amount of raw milk dumped due to the presence of antibiotics, hence less loss to producers.

- Identify producers who may develop flavour quality problems in raw milk before the problem leads to economic loss by producers.

- Provide extension material and management advice to producers of non-traditional livestock.
- Continue to provide nutritional information and rations to producers, staff and industry.
- License elk farms and inspect them on an annual basis.
- Develop and implement Codex Alimentarius HACCP-based on-farm food safety programs as well as develop related verification procedures.
- Assure consumers that Manitoba dairy products are safe, high quality products.
- Increase participation of livestock producers in recognized on-farm HACCP-based food safety program.
- Develop harmonized regulations and codes for food safety with other governments.
- Continue the development and implementation of and assist in stakeholder training about food safety programs and HACCP.
- Under the Livestock Stewardship Initiative work to protect the environmental and economic future of Manitoba.
- Develop action plan for those parts of "Finding Common Ground" that are applicable to the branch.

**ANIMAL INDUSTRY - 4B**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 80.9 |
| Professional/Technical | **28.78** | **1,511.2** | 28.78 | 1,453.5 |
| Administrative Support | **6.00** | **218.0** | 6.00 | 212.2 |
| Employee Benefits | | **199.0** | | 187.8 |
| Less: Allowance for Staff Turnover | - | **(124.7)** | - | (48.4) |
| Total Salaries & Employee Benefits | **35.78** | **1,886.6** | 35.78 | 1,886.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **119.1** | | 127.6 |
| Communication | | **103.0** | | 112.8 |
| Supplies and Services | | **152.2** | | 157.8 |
| Minor Capital | | **13.0** | | 13.0 |
| Other Operating | | **143.7** | | 158.9 |
| Total Other Expenditures | | **531.0** | | 570.1 |
| **TOTAL SUB-APPROPRIATION** | | **2,417.6** | | 2,456.1 |

## VETERINARY SERVICES -- 4C

### Objective

- To advise on the control, prevention, and surveillance of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; to administer the public animal hospitals; and to deliver a humane inspection/animal care program throughout Manitoba.

### Activity Identification

- Administer Acts and Regulations delegated to the Branch.
- Administer the animal health provisions of The Animal Diseases Act.
- Administer the humane treatment provisions of The Animal Care Act.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer grants and supervise the operations of municipal animal hospitals under The Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.
- Provide disease surveillance programs for animal and zoonotic diseases.
- Promote on-farm food safety programs.

### Expected Results

- Effective administration of The Animal Diseases Act; The Animal Care Act; Veterinary Science Scholarship Fund; and The Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.
- Hire veterinary students to provide them with experience and provide scholarships to encourage their return to a rural practice after graduation.

- Requisition appropriate grants and supervise 28 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.

- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians through the provision of tests and professional expertise.

- Establish surveillance measures for significant livestock diseases in cooperation with the Canadian Food Inspection Agency, and other provincial government departments.

- Increased uptake of on-farm food safety programs by livestock producers.

## VETERINARY SERVICES - 4C

| | Estimates Of Expenditure 2002/2003 FTE | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 FTE | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **83.1** | 1.00 | 80.9 |
| Professional/Technical | **32.79** | **1,698.7** | 32.79 | 1,660.7 |
| Administrative Support | **4.00** | **137.2** | 4.00 | 129.7 |
| Employee Benefits | | **210.4** | | 201.6 |
| Less: Allowance for Staff Turnover | - | **(122.4)** | - | (47.5) |
| Total Salaries & Employee Benefits | **37.79** | **2,007.0** | 37.79 | 2,025.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **50.5** | | 55.2 |
| Communication | | **43.5** | | 48.9 |
| Supplies and Services | | **610.3** | | 547.4 |
| Minor Capital | | **28.0** | | 28.0 |
| Other Operating | | **143.9** | | 138.6 |
| Total Other Expenditures | | **876.2** | | 818.1 |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments - Operating | | **471.0** | | 467.1 |
| Grants and Transfer Payments - Capital | | **300.0** | | 300.0 |
| Total Grants and Transfer Payments | | **771.0** | | 767.1 |
| **TOTAL SUB-APPROPRIATION** | | **3,654.2** | | 3,610.6 |

## SOILS AND CROPS -- 4D

### Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the cropping diversity, productivity, output and profitability of Manitoba's crop producers.

- To provide agricultural land use planning, soil and water management and technical assistance to farmers, local and provincial farm organizations, municipalities, planning districts, departments and agencies, as well as other groups.

- To provide coordinated program development in crop production and soil & water management.

- To facilitate and support the development of value-added agri-food processing, application and utilization of Manitoba's crops.

### Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialized technical support to the department, farmers, agri-business and related organizations in grains, oilseeds, pulses, potatoes, special crops, weeds, insects, plant diseases, forages, beekeeping, horticulture, soil resource inventory and interpretation, soil & land management, pasture and range management, soil fertility, manure management, agro meteorology and land use planning.

- Instigate the development of and assist in the delivery of crop pest forecasts.

- Implement and coordinate programs in support of agricultural sustainability.

- Participate in the provision of a licensing system and training for pesticide dealers and applicators.

- Coordinate field crop and forage crop variety evaluation.

- Investigate and demonstrate new field, medicinal, industrial and horticultural crops and grazing strategies.

- Investigate and demonstrate production practices for field, medicinal, industrial, horticultural and forage crops, including: weed, insect, and disease control; crop nutrition; and soil & water management.

- Support federal/provincial and international cooperative programs in crop, forage, pasture and horticultural production and in soil & water management, by representing Manitoba on multilateral and bilateral committees.

- Provide technical support in the development of provincial policy and legislation.

- Cooperate with growers and agribusiness to identify and exploit new opportunities in agricultural production, processing and utilization.

- Advise planning districts, municipalities and government agencies on agricultural land use issues.

- Diagnose plant samples for diseases, insect, and herbicide damage and provide insect and weed identification.

- Diagnose bees and beekeeping equipment samples for diseases.

- Provide technical information and training to rural municipalities in the areas of weed and insect control.

- Provide financial support to municipalities for grasshopper control on road allowances.

- Conduct detailed soil resource inventories that are R.M. based or project specific.

- Expand market opportunities for forage products including cubes, pellets, hay and seed.

- Coordinate the Crop Residue Burning Authorization Program to control smoke from crop residue burning, develop and extend technology related to straw management alternatives and promote alternative straw utilization opportunities.

- Under the Livestock Stewardship Initiative work with producers, other provincial departments and municipalities to protect the environment and to ensure that the province's livestock industry grows in a responsible and sustainable manner.

**Expected Results**

- Actions under the Fruit and Vegetable Sales Act, Noxious Weeds Act, Pesticide and Fertilizers Control Act, Plant Pests and Diseases Act, and Bee Act.
- Provide verbal recommendations to farmers and agri-business relating to field, forage, horticulture, medicinal and industrial crops; pasture and range management systems; weed, insect and disease control; soil fertility; and soil & water management.
- Complete detailed soil inventory on 25,000 ha of land and develop associated maps and data bases in digital and hard copy formats.
- Provide input and recommendations on a range of land use related issues via assessment of written proposals (150) and participation on technical advisory committees (10).
- Diagnose more than 1,300 crop samples for plant diseases, herbicide injury and insect damage.
- Assist with approximately 250 successful projects conducted by provincial and local producer groups and conservation organizations involved in agricultural sustainability programming.
- Daily Crop Residue Burning Authorizations (Aug. 1 to Nov. 15) in accordance with the Crop Residue Burning Regulation (77/93) under the Environment Act and information in response to 10,000 enquiries.
- Publish and sell 3,000 copies of the most recent issue of the *Guide to Crop Protection*.
- Publish and distribute 25,000 copies of the most recent issue of *Seed Manitoba*.
- Recommendations to producers regarding the management of crop residues; provide support in developing economic opportunities for utilizing cereal and flax straw.
- Diagnose more than 5,000 bee colonies and 1,000 honeybee and leafcutter bee samples for diseases.
- New and updated factsheets and guides in print and electronic format providing recommendations to growers and crop advisors on crop production.

- Deliver magazine, radio and television interviews.
- Provide two training sessions for regional staff.
- Develop Provincial strategies on life science, ethanol and agri-fibre.
- Provide municipalities with financial assistance for grasshopper control if needed.
- Assist with Provincial proposals under the Ag Policy Framework for sustainability, food safety, and science and innovation.
- Develop digital agro ecological maps as a basis for monitoring, assessing and projecting crop variety adaptation, crop diseases, weed and insect problems, crop yields and quality as well as other factors.
- Publish and distribute timely, seasonal bulletins during the growing season.
- Conduct 4 field crop diagnostic schools providing field scouting training to 400 agronomists and 200 farmers.
- Support continued growth in Manitoba's real-time weather monitoring network including the delivery of crop pest forecasts for late blight, sclerotinia, Fusarium and white mould.
- Information emanating from the Livestock Stewardship Initiative in support of the sustainable expansion of the livestock sector.
- Technical reviews of proposals to Sustainable Development Innovations Fund and Manitoba Rural Adaptation Council.
- Participate in the Manitoba Agronomists Conference that hosts 200 industry and government crop advisors.
- Conduct technical programs at industry workshops: Ag Days, Hort Days, Manitoba-North Dakota Zero Tillage Workshop, and commodity group workshops (pulse, corn, canola, flax, organic, pesticide-free, medicinal and sunflower)
- Provide approximately 100 reports to commodity and grower organizations

## SOILS AND CROPS - 4D

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 80.9 |
| Professional/Technical | 46.12 | 2,538.2 | 46.12 | 2,459.5 |
| Administrative Support | 7.00 | 250.5 | 7.00 | 239.5 |
| Employee Benefits | | 314.3 | | 299.5 |
| Less: Allowance for Staff Turnover | - | (181.8) | - | (70.5) |
| Total Salaries & Employee Benefits | 54.12 | 3,004.3 | 54.12 | 3,008.9 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 204.5 | | 211.2 |
| Communication | | 156.2 | | 167.3 |
| Supplies and Services | | 398.4 | | 421.2 |
| Minor Capital | | 8.0 | | 8.0 |
| Other Operating | | 256.6 | | 257.9 |
| Total Other Expenditures | | 1,023.7 | | 1,065.6 |
| **TOTAL SUB-APPROPRIATION** | | 4,028.0 | | 4,074.5 |

## IRRIGATION DEVELOPMENT -- 4E

### Objective

- To facilitate the development of retention ponds, irrigation water distribution systems and related infrastructure in support of irrigated crop production.
- To provide technical and specialized services to producers, irrigation associations and commodity groups to support irrigated crop production.
- To support technology transfer and monitoring programs to support environmentally sustainable irrigation practices.

### Activity Identification

- Provide financial support to irrigation associations for off-farm irrigation infrastructure development.
- Support irrigation associations in implementing area plans for water supply and management.
- Provide technical support to producers on sustainable crop and irrigation management practices.
- Support environmental monitoring of soil and water resources which may be utilized in, or impacted by, irrigation.

### Expected Results

- Development of retention ponds and water distribution systems to service 50,000 additional annually irrigated acres over a ten-year period.
- Provision of technical assistance to producers related to irrigated potato production, soil and water management and crop rotations.
- Continued support of soil and water quality monitoring at selected sites.

**IRRIGATION DEVELOPMENT - 4E**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **Irrigation Development** | | **1,072.5** [1] | | 1,572.5 |
| **TOTAL SUB-APPROPRIATION** | | **1,072.5** | | 1,572.5 |

[1] The decrease is primarily due to implementation delays in the new Sustainable Irrigation Program.

## FOOD DEVELOPMENT CENTRE (FDC) – 4F

### Objective

- To provide up-to-date, unbiased technical information to the agri-food industry, with emphasis on leading-edge technologies in product and process development.
- To provide technical and federally accredited pilot plant services for the production of safe and wholesome food products.
- To provide Manitoba with a unique liquid food processing facility through a partnership with Great Plains Aseptic Processors.
- To provide education and training to industry through technical seminars and workshops.
- To create awareness of value-added processing of agri-food commodities and promote the capabilities of the Food Development Centre.
- To promote the creation of a seamless agri-food development process within Manitoba Agriculture and Food, from idea conceptualization to product marketing.
- To ensure coordination and effective use of resources across the agri-food sector through liaising with industry, academia and government.
- To participate in cooperative projects that will influence the production of primary products that may be processed in Manitoba.

### Activity Identification

- The Food Development Centre (formerly the National Agri-Food Technology Centre of the Economic Innovation and Technology Centre) was created as a Special Operating Agency of Manitoba Rural Development (now Intergovernmental Affairs) on April 1, 1996. On December 15, 1999, it was transferred to Manitoba Agriculture and Food.
- Provide leadership in the creation, expansion and diversification of the agri-food industry through industry networks and expertise in food processing.

- Support Manitoba's value-added agri-food industry through interdependent service lines: new product development, new process development, information services, educational services, technology transfer services and special projects.

- Completed and received approval of a 5-year strategic plan that will enable the FDC to facilitate the participation of Manitoba's entrepreneurs in Canada's move to greater value-added processing while at the same time creating new markets for local agricultural products. FDC will focus its activities on meat, vegetables, fruit, grain and oilseed.

**Expected Results**

- Facilitate the creation of 20 new employment opportunities in the private sector.

- Facilitate an increase in the Province's GDP of $198.0 (five-year impact $2.2 million).

- Facilitate an increase in the Provincial tax revenue of $18.2 (five-year impact of $0.2 million).

- An increase of $388.5 in provincial tax revenue as a result of the reinvestment in facilities and equipment.

- Successful negotiation of a federal/provincial agreement regarding Gross Revenue Insurance Plan (GRIP) surplus.

- Initiation of facility renovations.

- Completion of the Great Plains Aseptic Processors facility.

- Implementation of the capital acquisition plan.

- Implement a nutritional labelling service line and perform analysis on 10 products.

- Assist in the development of 15 new food products.

- Assist in the creation or expansion of 10 food processing companies.

- Perform in-plant troubleshooting for 6 food processing companies.

**FOOD DEVELOPMENT CENTRE - 4F**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments | | **1,764.4** [1] | | 1,321.5 |
| **TOTAL SUB-APPROPRIATION** | | **1,764.4** | | 1,321.5 |

[1] The increase is mainly due to additional operating and capital (building and equipment) funding to continue to reposition the Food Development Centre within the food processing industry and maximize the effective utilization of provincial resources dedicated to food development and processing.

NOTE:

The Food Development Centre is a special operating agency for which the Department provides some operational funding.

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| **3.5** | **Regional Agricultural Services** | **15,239.4** | 15,390.2 |
| | Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living and farm safety in rural communities. Administers the disposition of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques. | | |
| (a) | Northwest Region | **3,151.1** | 3,182.0 |
| (b) | Southwest Region | **3,263.1** | 3,288.9 |
| (c) | Central Region | **3,199.6** | 3,179.7 |
| (d) | Eastern/Interlake Region | **4,695.0** | 4,780.6 |
| (e) | Agricultural Crown Lands | **930.6** | 959.0 |
| | | **15,239.4** | 15,390.2 |

## COMBINED FOUR REGIONS -- 5A, 5B, 5C, AND 5D

### Objective

- To provide front line delivery of departmental programs and services in support of assisting farmers and their families in improving their incomes and well-being.

- To assist producers and their families by improving their knowledge and skills regarding farm management, marketing, sustainable production approaches, adding value, diversification and economic development options.

- To assist farm families in improving their family living skills and to assist rural communities in leadership development by providing 4-H and youth and home economic services to rural residents.

### Activity Identification

- Assist farm businesses in improving the stability of their net incomes through diversification; self-reliance initiatives; and enhanced farm management, production and human resource management skills.

- Assist farmers and their families in the understanding of and participation in government risk reduction support programs.

- Provide leadership in bringing various strategic partners (producers, consumers, government, financial and scientific communities, processors, marketers) together to develop and expand value-added processing in Manitoba.

- Assist producers and agri-value processors to increase sales of primary and processed products to domestic and international markets.

- Increase the Manitoba public's awareness and understanding of the importance and contribution of the agriculture and agri-food industry to the province's economy.

- Enhance the public's confidence in the quality, safety and economy of Manitoba's food supply.

- Assist rural communities in leadership and economic development.

- Encourage and support the sustainable development of Manitoba's agricultural and food sector.

- Provide a 4-H program with leadership training and personal development to rural youth.

- Work with producers, other provincial departments and municipalities to protect the environment while ensuring that the province's livestock industry grows in a responsible and sustainable manner.

- Under the Project 2000 Initiative assist young and beginning producers develop and manage viable farm operations.

**Expected Results**

- Provision of direct client extension services to encourage: environmentally sound production practices; the integration of farm management decisions incorporating production, financing, and marketing factors; upgrading farm management and leadership skills in response to the challenges of a competitive sectorial environment; expanding value-added production and processing; enhancing knowledge and understanding of risk reduction systems and producer self-reliance to ensure viability of farming operations.

- Provide opportunities for networking with and strengthening of strategic partnerships.

- Explore marketing and market development opportunities with producers, producer groups and agri-business.

- Increase awareness by school students of the nature of the agri-food industry and of agricultural career opportunities.

- Increase public awareness of the high quality, low prices, abundance, variety and safety of Manitoba food products.

- Assist in the improved development of rural leadership through 4-H and youth program activities such as workshops, competitions, rallies, conferences, member exchanges, livestock shows, leadership training, and demonstration projects.

- Assist in the formation of information and support groups that deal with specific and technical needs (for example, marketing clubs, commodity groups, and farm family support groups).

- Assist producers' efforts to conserve and improve the quality of soil and water resources.

- Assist participants within the agriculture and agri-food sector with knowledge and skills through individual contacts, in-depth consultations, networking, meetings, seminars, field days, tours, clubs, workshops, as well as other activities.

- Utilize various media venues to reach farmers, farm families, agri-industry and the consumer (for example, newsletters, news columns, flyers, posters, radio, TV, pamphlet distribution and displays).

- Work to protect the environmental and economic future of Manitoba.

- Under Project 2000 assist young and beginning participants in improving the viability and profitability of their farm operations.

**NORTHWEST REGION - 5A**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 76.6 | 1.00 | 72.0 |
| Professional/Technical | 29.29 | 1,560.1 | 29.29 | 1,509.5 |
| Administrative Support | 15.50 | 581.2 | 15.50 | 566.4 |
| Employee Benefits | | 243.0 | | 231.4 |
| Less: Allowance for Staff Turnover | - | (136.3) | - | (52.9) |
| Total Salaries & Employee Benefits | 45.79 | 2,324.6 | 45.79 | 2,326.4 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 204.8 | | 211.8 |
| Communication | | 82.5 | | 90.8 |
| Supplies and Services | | 340.2 | | 350.5 |
| Minor Capital | | 27.0 | | 27.0 |
| Other Operating | | 172.0 | | 175.5 |
| Total Other Expenditures | | 826.5 | | 855.6 |
| **TOTAL SUB-APPROPRIATION** | | 3,151.1 | | 3,182.0 |

**SOUTHWEST REGION - 5B**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 80.9 |
| Professional/Technical | 30.00 | 1,744.9 | 30.00 | 1,680.8 |
| Administrative Support | 15.83 | 605.3 | 15.83 | 590.2 |
| Employee Benefits | | 266.7 | | 253.1 |
| Less: Allowance for Staff Turnover | - | (158.0) | - | (61.3) |
| Total Salaries & Employee Benefits | 46.83 | 2,542.0 | 46.83 | 2,543.7 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 139.3 | | 142.5 |
| Communication | | 81.0 | | 89.1 |
| Supplies and Services | | 291.8 | | 303.2 |
| Minor Capital | | 11.1 | | 11.1 |
| Other Operating | | 197.9 | | 199.3 |
| Total Other Expenditures | | 721.1 | | 745.2 |
| **TOTAL SUB-APPROPRIATION** | | 3,263.1 | | 3,288.9 |

## CENTRAL REGION - 5C

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 80.9 |
| Professional/Technical | 28.79 | 1,669.6 | 28.79 | 1,625.5 |
| Administrative Support | 16.00 | 642.2 | 16.00 | 565.0 |
| Employee Benefits | | 262.2 | | 244.3 |
| Less: Allowance for Staff Turnover | - | (147.3) | - | (57.2) |
| Total Salaries & Employee Benefits | 45.79 | 2,509.8 | 45.79 | 2,458.5 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 125.7 | | 125.4 |
| Communication | | 75.0 | | 83.6 |
| Supplies and Services | | 298.7 | | 308.9 |
| Minor Capital | | 11.5 | | 11.5 |
| Other Operating | | 178.9 | | 191.8 |
| Total Other Expenditures | | 689.8 | | 721.2 |
| **TOTAL SUB-APPROPRIATION** | | 3,199.6 | | 3,179.7 |

## EASTERN/INTERLAKE REGION - 5D

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 1.00 | 83.1 | 1.00 | 80.9 |
| Professional/Technical | 44.00 | 2,440.3 | 44.00 | 2,362.8 |
| Administrative Support | 21.46 | 783.0 | 21.46 | 763.3 |
| Employee Benefits | | 362.4 | | 345.2 |
| Less: Allowance for Staff Turnover | - | (211.8) | - | (82.2) |
| Total Salaries & Employee Benefits | 66.46 | 3,457.0 | 66.46 | 3,470.0 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 231.8 | | 241.2 |
| Communication | | 125.2 | | 139.3 |
| Supplies and Services | | 514.0 | | 538.5 |
| Minor Capital | | 19.8 | | 19.8 |
| Other Operating | | 347.2 | | 371.8 |
| Total Other Expenditures | | 1,238.0 | | 1,310.6 |
| **TOTAL SUB-APPROPRIATION** | | 4,695.0 | | 4,780.6 |

## AGRICULTURAL CROWN LANDS -- 5E

### Objective

- To administer leases and permits as set out in policy and to represent the agriculture interests in Crown land for the benefit of both lessees and the Province of Manitoba.

### Activity Identification

- Administer Crown land classified for agricultural use which includes long-term forage and cropping leases, permits and land management.
- Represent agricultural interests in the assessment of Crown land for multi-resource use.
- Represent agricultural interests in the Provincial Land Sale Program.
- Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- Work in cooperation with regional extension services to assist clients improve forage productivity.

### Expected Results

- Administer approximately 2,336 long-term forage leases involving 1.55 million acres and 76 cropping leases involving 11,000 acres.
- Cooperate with Manitoba Conservation in the classification of Crown land for multi-resource utilization.
- Improve productivity through partnering with extension staff in areas of forage and rangeland management.
- Provide grazing for 51,957 head of cattle and 3,344 horses on 24 community pastures involving 432,918 acres during the summer grazing season.

## AGRICULTURAL CROWN LANDS - 5E

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | **1.00** | **65.1** | 1.00 | 63.4 |
| Professional/Technical | **4.00** | **208.8** | 4.00 | 205.6 |
| Administrative Support | **10.00** | **359.4** | 10.00 | 355.1 |
| Employee Benefits | | **69.4** | | 67.7 |
| Less: Allowance for Staff Turnover | - | **(48.0)** | - | (18.6) |
| Total Salaries & Employee Benefits | **15.00** | **654.7** | 15.00 | 673.2 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **31.5** | | 33.3 |
| Communication | | **30.0** | | 32.9 |
| Supplies and Services | | **95.7** | | 100.2 |
| Minor Capital | | **20.0** | | 20.0 |
| Other Operating | | **98.7** | | 99.4 |
| Total Other Expenditures | | **275.9** | | 285.8 |
| **TOTAL SUB-APPROPRIATION** | | **930.6** | | 959.0 |

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| **3.6** | **Policy and Economics** | **2,652.6** | 2,663.8 |
| | Co-ordinates long-term policy and program development for Manitoba Agriculture and Food. Conducts research and analysis, and provides agricultural and food statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions. | | |
| (a) | Economics | **1,616.2** | 1,607.1 |
| (b) | Boards and Commissions Support Services | **1,036.4** | 1,056.7 |
| | | **2,652.6** | 2,663.8 |

## ECONOMICS -- 6A

### Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.
- To provide program analysis/evaluation and management support documents towards enhancing economy and effectiveness of the department's programs and activities.
- To provide central budget/Estimates support through preparation of narratives through all major phases of the Estimates process.
- To advise on long term policy and program development for the agricultural industry in Manitoba.
- To provide agricultural statistical, marketing, production and outlook information to farmers, the agricultural industry and staff.
- To provide relevant and timely agri-food statistical, marketing, and production information via the medium of the World Wide Web.

### Activity Identification

- Provide leadership and centrally coordinate the implementation of Department policies and priorities within the Policy & Economics Division.
- Provide the department with reviews of identified programs and activities.
- Provide overview and program information supporting the various budget development processes and documents.
- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- Provide the department and the public with agricultural statistics and market information.
- Analyze domestic and international markets for grains, oilseeds and livestock.

- Provide leadership in support of Project 2000 to assist young and beginning producers while addressing the income need of retiring farmers.

- Provide leadership for and centrally administer the Department's Internet Home Page.

**Expected Results**

- Conduct reviews of designated program areas as established by senior executive.

- Coordinate and provide program information and results to support departmental estimates and related documents such as the narrative portion of the Supplementary Information for Legislative Review document and Preliminary Estimates package to Treasury Board.

- Prepare various annual documents such as: *Programs and Services for Agriculture*, *Manitoba Agricultural Review*, *Manitoba Agriculture Yearbook*, and *Profiles for the Livestock, Poultry, Grains & Oilseeds, Pulse, Forage & Specialty Crops, and Potato & Other Vegetables Industries*.

- Provide the department with background support data on agricultural income stabilization.

- Provide the department with economic studies as required (such as on farm income, farm financing, transportation and trade subjects).

- Consult with stakeholders regarding developments in agricultural programs and policies.

- Develop and maintain a database for market analysis purposes.

- Prepare provincial agricultural estimates in conjunction with Statistics Canada, including those related to farm income, crop production, livestock production and vegetable production.

- Provide provincial input into and participate on various federal/provincial committees (emphasis has been on safety nets, trade and transportation).

- Provide outlook information on grains, oilseeds and livestock markets at various conferences, regional meetings and marketing clubs across Manitoba.

- Provide information on agricultural policy developments at provincial, regional and producer meetings.

- Provide leadership and support in for all program components of Project 2000.

- Provide central communication and leadership in coordinating the Department's implementation process in support of Manitoba Agriculture and Food's new vision entitled, *Destination 2010*.

- Maintain and enhance comprehensive and timely information on the Department's Home Page.

**ECONOMICS - 6A**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 2.00 | 178.7 | 2.00 | 174.0 |
| Professional/Technical | 12.00 | 756.2 | 12.00 | 733.0 |
| Administrative Support | 5.00 | 184.8 | 5.00 | 179.5 |
| Employee Benefits | | 122.6 | | 119.0 |
| Total Salaries & Employée Benefits | 19.00 | 1,242.3 | 19.00 | 1,205.5 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 24.6 | | 28.6 |
| Communication | | 65.8 | | 70.7 |
| Supplies and Services | | 209.5 | | 223.6 |
| Minor Capital | | 4.0 | | 4.0 |
| Other Operating | | 70.0 | | 74.7 |
| Total Other Expenditures | | 373.9 | | 401.6 |
| **TOTAL SUB-APPROPRIATION** | | 1,616.2 | | 1,607.1 |

## BOARDS AND COMMISSIONS SUPPORT SERVICES -- 6B

### Objective

- To provide staff support to the Farm Products Marketing Council, the Farm Machinery Board, the Milk Prices Review Commission, the Agricultural Producers' Organization Certification Agency and the Farm Practices Protection Board.

- To conduct the program delivery functions set out in The Family Farm Protection Act and The Farm Lands Ownership Act.

### Activity Identification

- Supervise producer boards and marketing commission responsible for regulating various agricultural commodities, either through regularly scheduled meetings (10 to 12); delegations of the boards and/or industry representatives (16 to 18); or as issues arise relating to the operation of the boards and commission (four-six).

- Serve as an appeal body for persons affected by the decisions of various commodity boards and commissions (four-five).

- Convene approximately seven to nine Board meetings to consider applications for leave to repossess farm machinery (100 to 125); license dealers and vendors (250); provide financial protection through the Farm Machinery and Equipment Act Fund; and mediate farm machinery and equipment difficulties (20 to 25).

- Assist the Milk Prices Review Commission in establishing milk prices at the producer, wholesale and retail level; respond to enquiries (50 to 100); and monitor the cost of production formula for fluid milk.

- Assist the Agricultural Producers' Organization Certification Agency in certifying and designating organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

- Mediate and attempt to resolve nuisance complaints (8 to 10) relating to odour, noise, dust, smoke or other disturbance resulting from an agricultural operation (taking into consideration normal farm practices, land use control laws, The Environment Act, The Public Health Act and the Regulations under the respective Acts).

- Through the Family Farm Protection Act, assist farmers in improving and sustaining their farming operations under difficult economic conditions through mediation with their creditors, financial counselling, and loan payment guarantees.

- Under the Farm Lands Ownership Act, consider applications for exemption from non-Canadians and public organizations who wish to acquire an interest in farm land in Manitoba.

**Expected Results**

- Supervision of the following marketing boards and commission:

  -- Manitoba Broiler Hatching Egg Commission
  -- Manitoba Chicken Producers
  -- Manitoba Egg Producers
  -- Manitoba Pork Council
  -- Manitoba Beekeepers' Association
  -- Manitoba Milk Producers
  -- Manitoba Turkey Producers
  -- Peak of the Market

- Ensure that the producer boards and marketing commission operate within their respective legislative authorities; render decisions to uphold or dismiss appeals by individuals affected by a board's or commission's order; and provide advice to the Minister on issues affecting the various provincial marketing plans, and federal-provincial agreements.

- Examine applications for leave to repossess farm machinery; render decisions on the applications; and mediate differences between producers and farm equipment dealers/manufacturers.

- Establish fluid milk prices at the producer level and maximum wholesale and retail price, based on costs of production, processing and retailing.

- Conduct referendums as requested amongst producers to determine if commodity organizations should be designated under The Agricultural Producers' Organization Funding Act; and to certify one general policy organization.

- Investigate applications to determine whether related disturbance results from a normal farm practice; and endeavour to resolve a dispute between the aggrieved party and the owner/operator of the agricultural operation.

- Review applications (150 to 200) from both lenders and farmers for assistance in resolving the farmer's financial difficulty; achieve settlement in 70-80% of cases.

- Ensure that the applications for exemption under the Farm Lands Ownership Act are considered within specific guidelines, and provide a response within 45 days in 90% of cases.

## BOARDS AND COMMISSIONS SUPPORT SERVICES - 6B

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **SALARIES & EMPLOYEE BENEFITS** | | | | |
| Managerial | 2.00 | 153.8 | 2.00 | 149.8 |
| Professional/Technical | 2.19 | 129.2 | 2.19 | 123.8 |
| Administrative Support | 3.00 | 106.1 | 3.00 | 104.4 |
| Employee Benefits | | 42.7 | | 41.3 |
| Total Salaries & Employee Benefits | 7.19 | 431.8 | 7.19 | 419.3 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 74.6 | | 78.5 |
| Communication | | 41.2 | | 46.0 |
| Supplies and Services | | 411.1 | | 431.7 |
| Minor Capital | | 5.0 | | 5.0 |
| Other Operating | | 72.7 | | 76.2 |
| Total Other Expenditures | | 604.6 | | 637.4 |
| **TOTAL SUB-APPROPRIATION** | | 1,036.4 | | 1,056.7 |

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| 3.7 | **Agriculture Research and Development** | 3,219.3 | 3,300.8 |
| | **Agri-Food Research and Development Initiative:** Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector. | | |
| | **Agricultural Sustainability Initiative:** Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices. | | |
| | **Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:** Provides funding in support of agricultural research. | | |
| (a) | Agri-Food Research and Development Initiative | 1,000.0 | 1,000.0 |
| (b) | Agricultural Sustainability Initiative | 1,118.5 | 1,200.0 |
| (c) | Grant to the University of Manitoba | 768.3 | 768.3 |
| (d) | Grant to the Prairie Agricultural Machinery Institute | 332.5 | 332.5 |
| | | 3,219.3 | 3,300.8 |

## AGRI-FOOD RESEARCH & DEVELOPMENT INITIATIVE (ARDI) -- 7A

### Objective

- To provide an investment commitment, based on available funding, for research and development relating to the successful and progressive growth and adaptation of Manitoba's agriculture and agri-food industry within the changing global marketing environment.

### Activity Identification

- ARDI provides financial support to commodity groups, individuals, industry, and institutions on a project-by-project basis, based upon the expected potential for return on investment dollars, government funding available under the initiative and a commitment of industry funding.

- The government funding for the program is sourced through both provincial and federal dollars under the Safety Net Framework Agreement. The federal government utilizes any residual dollars after funding crop insurance, NISA and cash advances.

- The focus of ARDI is on value-added production, processing, and exporting of higher value products.

- There are three key parties involved in the management of the ARDI program.

    1. The ARDI Program Council is an independent committee including agriculture and agri-food industry representatives.

       Program Council responsibilities include the development of ARDI program objectives, policies, and project assessment criteria. The Council prioritizes available ARDI funding and approves eligible project proposals.

    2. The day-to-day administration of ARDI is the responsibility of the Manitoba Association of Agricultural Societies (MAAS). Duties include accepting and coordinating proposals and administering the disbursement of funds.

    3. Manitoba Agriculture Program Advisors provide advisory assistance to MAAS and the Program Council. Advisors facilitate applicable assessments of eligible project proposals on behalf of the Program Council.

**Expected Results**

- Accelerated growth in Manitoba's value added agri-food sector, and the expedition of effective adaptation in the agricultural community following the elimination of the Western Grain Transportation Act (WGTA) and Canadian Wheat Board freight cost pooling reforms, which together have greatly increased the costs of transporting Manitoba grains, oilseeds, and special crops to export position.

- Build on other initiatives such as research and development support to the University of Manitoba, the Prairie Agricultural Machinery Institute, Sustainable Development Innovations Fund, Manitoba Agri-Ventures Initiative, the Rural Economic Development Initiative, and market development initiatives such as the Manitoba Pork Advantage.

- Continue to attract leveraged funds from agri-business, associations, institutions, local organizations, and commodity groups, partnering with the initiative to ensure cost effective development and applied research which meets identified demands. Since 1998/99, total matchable industry funds raised under ARDI totalled over $21.0 million.

- Assist in the maintenance of industry research and development dollars in Manitoba, based on the availability of cost-shared support from provincial research and development funds.

- Assist Manitoba to maintain its comparative advantage relative to other jurisdictions that have established research and development support programs.

## AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE - 7A

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments | | **1,000.0** | | 1,000.0 |
| **TOTAL SUB-APPROPRIATION** | | **1,000.0** | | 1,000.0 |

## AGRICULTURAL SUSTAINABILITY INITIATIVE -- 7B

### Objective

- To facilitate the adoption of effective resource management and environmentally sustainable practices to enhance long term sustainability and competitiveness of the agri-food sector.

- To facilitate the conservation and enhancement of the natural soil, water and atmospheric resources that agriculture uses and shares by ensuring the environmental sustainability of the practices employed in the agri-food sector.

### Activity Identification

- The Agricultural Sustainability Initiative enables Manitoba farmers and farm organizations, local delivery groups, commodity groups and research organizations to undertake activities involving: technology transfer, applied research, economic analysis and communications.

- Undertakings under this initiative involve: Soil Resource Management; Forage/Cover Crop Utilization and Livestock Management; and Integrated Pest Management.

- Manitoba Agriculture and Food staff administer the program as well as serve in a technical and support capacity to assist those participating in delivery of programs under this initiative.

### Expected Results

- Accelerated adoption of sustainable agriculture practices across Manitoba.

- Maintained/enhanced quality of agricultural lands.

- Additional "leveraged" funds attracted from other sources as partnerships are formed to carry out program activities.

- Reduced negative impact by agriculture on the environment.

## AGRICULTURAL SUSTAINABILITY INITIATIVE - 7B

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **Agricultural Sustainability Initiative** | | **1,118.5** | | 1,200.0 |
| **TOTAL SUB-APPROPRIATION** | | **1,118.5** | | 1,200.0 |

## GRANT TO THE UNIVERSITY OF MANITOBA -- 7C

### Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and income of Manitoba's agriculture and food sector.

### Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and research projects conducted by the Faculty of Agricultural and Food Sciences.

### Expected Results

- Conduct research in support of the department's strategic priority areas:
  - -- farm profitability,
  - -- sustainability,
  - -- food safety and quality,
  - -- diversification and adding value,
  - -- market development, and
  - -- agricultural awareness.

- Funding from this grant is expected to serve as a valuable resource in assisting the Faculty of Agricultural and Food Sciences in attracting outside funding for research (in support of the department's priorities) from non-provincial government sources.

## GRANT TO THE UNIVERSITY OF MANITOBA - 7C

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments | | 768.3 | | 768.3 |
| **TOTAL SUB-APPROPRIATION** | | 768.3 | | 768.3 |

## GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) -- 7D

### Objective

- To provide financial support to PAMI for conducting agricultural research, development and testing of farm equipment and technology aimed at enhancing the productivity and income of Manitoba's agricultural producers.

### Activity Identification

- The Province of Manitoba (through Manitoba Agriculture and Food) by way of an agreement with the Province of Saskatchewan financially supports PAMI's operations in Portage la Prairie, Manitoba and Humboldt, Saskatchewan.

### Expected Results

- PAMI applies technology as a tool for economic development through client-driven activities that support the province's strategic routes:
  - -- market development,
  - -- diversification and value-added,
  - -- farm profitability, and
  - -- sustainability.
- PAMI undertakes research that also supports provincial programs on farm safety, livestock production and risk management.
- Investigations of improved harvesting technologies, organic weed control, and crops processing technology contributes to several of these priorities.
- Through this practical research and development, PAMI plays an important role in technology transfer to assist producers and the industry to make changes to their operations.
- PAMI's work in identifying and working with new manure management techniques and technologies helps to ensure producers and the industry adapt to the new realities of the post-WGTA era in Manitoba.
- This grant enables PAMI to leverage industry funding, obtaining fee-for-service income accounting for over 68.2% of its operating budget.

## GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE - 7D

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | FTE | $(000's) | FTE | $(000's) |
| **GRANT ASSISTANCE** | | | | |
| Grants and Transfer Payments | | **332.5** | | 332.5 |
| **TOTAL SUB-APPROPRIATION** | | **332.5** | | 332.5 |

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| **3.8** | **Agriculture Disaster Aid Programming** | **21,150.0** | 25,400.0 |
| | Provides for Manitoba's share of assistance, under national farm income disaster programs, to Manitoba producers facing dramatic income declines. | | |
| (a) | Canadian Farm Income Program | **21,150.0** | 25,400.0 |
| | | **21,150.0** | 25,400.0 |

## CANADIAN FARM INCOME PROGRAM -- 8A

### Objective

- To provide Manitoba farmers with income support during periods when their incomes are significantly reduced.

### Activity Identification

- The Canadian Farm Income Program (CFIP) is the Disaster Aid Program that will be in place for producers' 2000-2002 tax years. CFIP replaced the Agricultural Income Disaster Assistance (AIDA) program.
- CFIP is a whole farm program that provides producers with funding to bring their gross margin up to 70% of their previous average.
- The Province will fund 40% of the program cost in Manitoba.
- The Department will monitor CFIP, have representation on program design and review committees and provide the Minister with advice on its effectiveness.
- The Federal Government administers CFIP in Manitoba. The Province funds 40% of the administration cost. The Province conducts some extension activities and provides economic information to the CFIP administration for income calculations.
- A Departmental representative and two producers appointed by the Province participate on the CFIP Appeals Committee.

### Expected Results

- Provide producers with increased stability in net incomes and maintain viable farm units during periods of major economic downturns.

**CANADIAN FARM INCOME PROGRAM - 8A**

| | Estimates Of Expenditure 2002/2003 | | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|---|
| | FTE | $(000's) | | FTE | $(000's) |
| Grants and Transfer Payments | | 21,150.0 | [1] | | 25,400.0 |
| **TOTAL SUB-APPROPRIATION** | | 21,150.0 | | | 25,400.0 |

**[1]** The decrease is due to anticipated improvement in farm incomes resulting from improved prices.

| Res./ App. No. | AGRICULTURE AND FOOD (3) Details of Appropriation | Estimates Of Expenditure 2002/2003 $(000's) | Estimates Of Expenditure 2001/2002 $(000's) |
|---|---|---|---|
| 3.9 | **Amortization and Other Costs Related to Capital Assets** | **782.5** | 868.4 |
| | Provides for costs related to capital assets. | | |
| (a) | Desktop Services | **521.5** | 608.4 |
| (b) | Amortization Expense | **235.0** | 235.9 |
| (b) | Interest Expense | **26.0** | 24.1 |
| | | **782.5** | 868.4 |

## COMBINED – AMORTIZATION AND SOFTWARE LICENCES RELATED TO CAPITAL ASSETS -- 9A, 9B

### Objective

- To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

### Activity Identification

- Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Departmental tangible assets include machinery and equipment. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

- The amortization charges include amortization on the departmental machinery and equipment, as well as the department's share of amortization on hardware, software and transition costs capitalized under the Desktop Management and the Better Methods Initiatives. The capitalized costs under the Desktop Management and Better Methods Initiatives are recorded on the books of the Department of Finance and amortization charges are recovered from the departments. Also included in these costs are annual charges for software licenses recovered from departments by the Department of Finance.

### Expected Results

- Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

DESKTOP SERVICES - 9A

| | Estimates Of Expenditure 2002/2003 FTE | $(000's) | | Estimates Of Expenditure 2001/2002 FTE | $(000's) |
|---|---|---|---|---|---|
| **OTHER EXPENDITURES** | | | | | |
| **Amortization Expense - Hardware & Transition** | | **331.2** | [1] | | 486.7 |
| **Amortization Expense - Enterprise Software** | | **59.3** | [2] | | 121.7 |
| **Enterprise Software Licenses** | | **131.0** | [3] | | - |
| **TOTAL SUB-APPROPRIATION** | | **521.5** | | | 608.4 |

[1] The decrease is due to the remaining half-year of amortization for the first block of hardware purchased under the original desktop management initiative.

[2] The decrease is due to the remaining half-year of amortization for the software capitalized as part of the original project costs under the desktop management initiative.

[3] The increase is due to the cost of software licenses that will be an annual charge over the term of the current agreement for software.

**AMORTIZATION EXPENSE- 9B**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTE** | **$(000's)** | FTE | $(000's) |
| **OTHER EXPENDITURES** | | | | |
| Amortization Expense | | **235.0** | | 235.9 |
| **TOTAL SUB-APPROPRIATION** | | **235.0** | | 235.9 |

## INTEREST EXPENSE -- 9C

### Objective

- To provide for interest costs related to capital investment decisions related to the department.

### Activity Identification

- This represents interest costs on borrowings related to investments in tangible capital assets.
- The capital asset purchases are recorded in Part B – Capital Investment. For more information on tangible capital assets and their amortization see Vote 9A and 9B.

### Expected Results

- Provision of financing costs for capital investment related to the department.

**INTEREST EXPENSE- 9C**

| | Estimates Of Expenditure 2002/2003 | | Estimates Of Expenditure 2001/2002 | |
|---|---|---|---|---|
| | **FTE** | **$(000's)** | FTE | $(000's) |
| **OTHER EXPENDITURES** | | | | |
| Interest Expense | | **26.0** | | 24.1 |
| **TOTAL SUB-APPROPRIATION** | | **26.0** | | 24.1 |

# PART 2

# B -- CAPITAL INVESTMENT

**PART 2 - B**
**ESTIMATES OF CAPITAL INVESTMENT**
**OF THE**
**PROVINCE OF MANITOBA**

for the Fiscal Year Ending March 31, 2003

| | **ESTIMATES OF CAPITAL INVESTMENT 2002/2003 $(000's)** | CHANGE FROM 2001/2002 % | ESTIMATES OF CAPITAL INVESTMENT 2001/2002 $(000's) |
|---|---|---|---|
| CAPITAL INVESTMENT | **150.0** [1] | 167.9 | 56.0 |
| Provides for the acquisition of equipment. For more information on tangible capital assets and their amortization see Vote 9. | | | |
| **TOTAL** | **150.0** | 167.9 | 56.0 |

**[1]** The increase is mainly the result of the plan to acquire equipment for Veterinary Services.

# PART 3

# HISTORICAL INFORMATION

# DEPARTMENT OF AGRICULTURE AND FOOD
# FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
# FOR THE FISCAL YEAR ENDING MARCH 31, 2003

| | ACTUAL / * ADJUSTED EXPENDITURES | | | | | | ADJUSTED ESTIMATES OF EXPENDITURE | | PRINTED MAIN ESTIMATES OF EXPENDITURE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 1998/1999 | | 1999/2000 | | 2000/2001 | | 2001/2002 | | 2002/2003 | |
| | FTE | $ (000's) | FTE | $ (000's) | FTE | $ (000's) | FTE | $ (000's) | FTE | $ (000's) |
| Administration & Finance | 36.39 | 2,488.5 | 36.39 | 2,557.6 | 36.39 | 2,487.3 | 36.39 | 2,756.0 | 36.39 | 2,752.0 |
| Risk Management & Income Support Prgms. | 88.00 | 52,204.3 | 98.00 | 51,236.9 | 100.00 | 49,577.3 | 101.00 | 48,764.6 | 101.00 | 52,277.5 |
| Manitoba Agricultural Credit Corp. | 50.00 | 7,534.1 | 50.00 | 8,794.4 | 61.00 | 5,119.7 | 61.00 | 6,284.1 | 61.00 | 6,592.5 |
| Agricultural Development & Marketing | 157.73 | 13,305.3 | 157.73 | 13,954.8 | 162.73 | 15,337.4 | 161.73 | 16,685.5 | 161.73 | 16,485.4 |
| Regional Agricultural Services | 217.87 | 13,238.8 | 217.87 | 14,026.1 | 219.87 | 14,446.3 | 219.87 | 15,390.2 | 219.87 | 15,239.4 |
| Policy & Economics | 26.19 | 2,092.0 | 26.19 | 2,363.0 | 26.19 | 2,437.1 | 26.19 | 2,663.8 | 26.19 | 2,652.6 |
| Agriculture Research & Development | - | 8,785.9 | - | 4,801.4 | - | 3,358.0 | - | 3,300.8 | - | 3,219.3 |
| Agriculture Disaster Aid Programming | - | - | - | 107,108.5 | - | 68,400.0 | - | 25,400.0 | - | 21,150.0 |
| Amortization and Other Costs Related to Capital Assets (1) | | - | - | 725.8 | - | 806.0 | | 868.4 | | 782.5 |
| TOTAL | 576.18 | 99,648.9 | 586.18 | 205,568.5 | 606.18 | 161,969.1 | 606.18 | 122,113.4 | 606.18 | 121,151.2 |

* Adjusted figures reflect historical data on a comparable basis, in those appropriations affected by a re-organization, during the years under review.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assets are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (see Part 2-B).

NOTE: (1) Includes allocations of funds from Finance Re: Public Debt for the interest costs associated with Part B Capital Investn ent debt which will be charged against departmental appropriations effective April 1, 2002.

# MANITOBA AGRICULTURE AND FOOD
# FIVE YEAR EXPENDITURE HISTORY
# FOR THE FISCAL YEAR ENDING MARCH 31, 2003

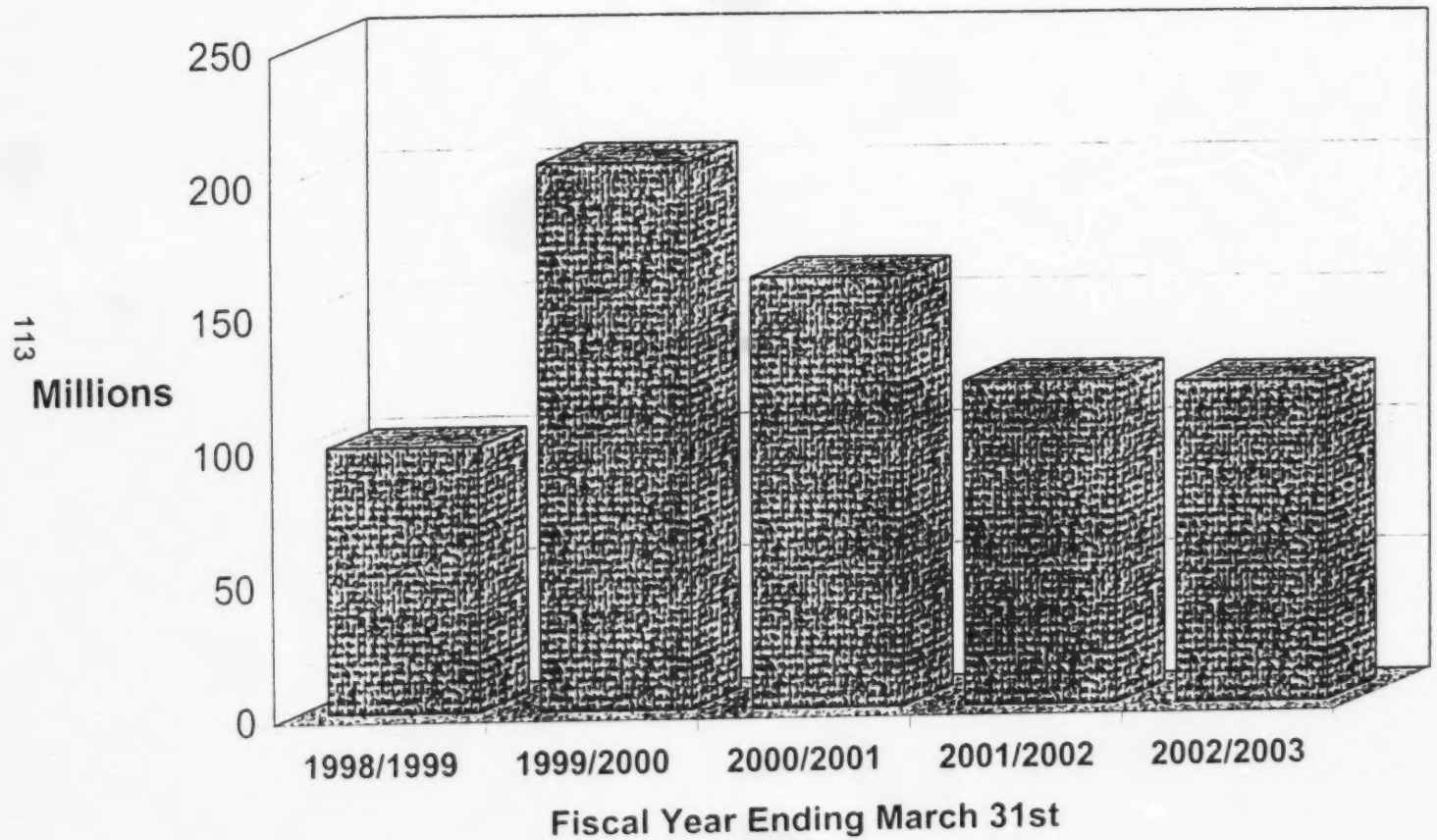



CHART 3

# PART 4

# GLOSSARY

## GLOSSARY

**Cost Element**

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

| Cost Element Group | Components |
|---|---|
| Salaries | Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. |
| Grants and Transfer Payments | Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant. |
| Transportation | Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier. |
| Communication | Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees. |
| Public Debt | Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges. |
| Minor Capital | Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense. |
| Other Operating | Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges. |

| Cost Element Group | Components |
|---|---|
| Financial Assistance and Related Costs | Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments |

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent**

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

**Staff Categories**

***Managerial***

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

***Professional/Technical***

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

***Administrative Support***

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

**Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.